2019 Proposed Executive Budget

City Of Milwaukee
Tom Barrett
Mayor

2019 PROPOSED EXECUTIVE BUDGET

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SECTION I. CITY BUDGET UNDER THE CONTROL OF THE COMMON COUNCIL

A. GENERAL CITY PURPOSES FUND

1. BUDGETS FOR GENERAL CITY PURPOSES

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							DEPARTMENT OF ADMINISTRATION					
							OPERATING BUDGETARY CONTROL UNIT					
							SUMMARY (1 BCU = 7 DU)					
							SALARIES & WAGES					
							Overtime Compensated*					
							All Other Salaries & Wages					
0001	1510	R999	006000	6,124,747		5,946,909	NET SALARIES & WAGES TOTAL*			5,924,516		5,960,116
					152		TOTAL NUMBER OF POSITIONS AUTHORIZED		147		149	
					97.80		O&M FTE'S		96.60		97.00	
					36.75		NON-O&M FTE'S		35.25		35.85	
0001	1510	R999	006100	2,727,065		2,735,577	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,669,320		2,682,053
							(Involves Revenue Offset-No Transfers from this Account)					
							OPERATING EXPENDITURES					
0001	1510	R999	630100	16,054		18,000	General Office Expense			16,470		16,470
0001	1510	R999	630500				Tools & Machinery Parts					
0001	1510	R999	631000				Construction Supplies					
0001	1510	R999	631500	102		1,000	Energy			300		300
0001	1510	R999	632000	708		41,500	Other Operating Supplies			37,000		37,000
0001	1510	R999	632500				Facility Rental					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1510	R999	633000	22			Vehicle Rental					
0001	1510	R999	633500	10,151		10,900	Non-Vehicle Equipment Rental			11,600		11,600
0001	1510	R999	634000	153,286		73,500	Professional Services			82,480		82,480
0001	1510	R999	634500	1,466,417		2,100,000	Information Technology Services			2,200,600		1,670,600
0001	1510	R999	635000	7,975			Property Services			8,500		8,500
0001	1510	R999	635500				Infrastructure Services					
0001	1510	R999	636000				Vehicle Repair Services					
0001	1510	R999	636500	74,285		85,600	Other Operating Services			56,960		56,960
0001	1510	R999	637000				Loans and Grants					
0001	1510	R999	637501	67,449		41,000	Reimburse Other Departments			36,000		36,000
0001	1510	R999	006300	1,796,449		2,371,500	OPERATING EXPENDITURES TOTAL*			2,449,910		1,919,910
0001	1510	R999	006800	24,964		30,300	EQUIPMENT PURCHASES TOTAL*			20,300		30,300
				2,058,167		2,646,750	SPECIAL FUNDS			1,975,453		2,025,453
							DEPARTMENT OF ADMINISTRATION					
							(OPERATING) BUDGETARY CONTROL UNIT					
				12,731,392		13,731,036	TOTAL (1 BCU=7 DU)			13,039,499		12,617,832

*Appropriation Control Account

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET				PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							DEPARTMENT OF ADMINISTRATION -						
							OFFICE OF THE DIRECTOR						
							SALARIES & WAGES						
					1	145,099	Administration Director (Y)		1OX	1	145,099	1	145,099
					1		Program Assistant III		5IN	1	47,779	1	47,779
					1	39,881	Administrative Specialist		2CN			1	
					1	51,660	Graphic Designer II		2BN	1	52,391	1	52,391
					1	54,865	Community Outreach Coordinator (X)		2HX	1	56,840	1	56,840
					1	48,670	Equal Rights Specialist (A)		2EX	1	49,791	1	49,791
					1	75,111	Comm. Engage & Achieve Collab. Mgr.(X)		2JX	1	62,338	1	73,000
					7		Equal Rights Commissioner (Y)			7		7	
							SMALL BUSINESS DEVELOPMENT PROGRAM						
					1	72,000	Small Business Development Dir. (A)(Y)		1GX	1	72,000	1	72,000
					2	86,144	Business Analyst-Sr. (A)(Y)		2EX	2	97,979	2	97,979
					1	64,497	Contract Compliance Officer (Y)		2GX	1	63,292	1	63,292
					18	637,927	Total Before Adjustments			17	647,509	18	658,171
							Salary & Wage Rate Changes						
							Overtime Compensated						
						(12,648)	Personnel Cost Adjustment				(12,950)		(12,950)
							Other						

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					18	625,279	Gross Salaries & Wages Total		17	634,559	18	645,221
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
						(225,500)	Grants and Aids Deduction			(240,351)		(215,416)
0001	1518	R999	006000		18	399,779	NET SALARIES & WAGES TOTAL		17	394,208	18	429,805
					5.60		O&M FTE'S		5.60		6.00	
					4.40		NON-O&M FTE'S		4.40		4.00	
							(A) To terminate upon expiration of the CDBG program year unless grant agreement is renewed or fiscal year is altered by Common Council action.					
							(X) Private Auto Allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.					
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0001	1518	R999	006100			183,898	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			177,394		193,412

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							OPERATING EXPENDITURES					
0001	1518	R999	630100			1,000	General Office Expense			1,000		1,000
0001	1518	R999	630500				Tools & Machinery Parts					
0001	1518	R999	631000				Construction Supplies					
0001	1518	R999	631500				Energy					
0001	1518	R999	632000			34,000	Other Operating Supplies			34,000		34,000
0001	1518	R999	632500				Facility Rental					
0001	1518	R999	633000				Vehicle Rental					
0001	1518	R999	633500				Non-Vehicle Equipment Rental					
0001	1518	R999	634000	704		10,000	Professional Services			10,000		10,000
0001	1518	R999	634500				Information Technology Services					
0001	1518	R999	635000				Property Services					
0001	1518	R999	635500				Infrastructure Services					
0001	1518	R999	636000				Vehicle Repair Services					
0001	1518	R999	636500			18,500	Other Operating Services			18,500		18,500
0001	1518	R999	637000				Loans and Grants					
0001	1518	R999	637501			1,000	Reimburse Other Departments			1,000		1,000
				704		64,500	OPERATING EXPENDITURES TOTAL			64,500		64,500
							EQUIPMENT PURCHASES					
							Additional Equipment					
							Subtotal - Additional Equipment					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Replacement Equipment					
							Subtotal - Replacement Equipment					
0001	1518	R999	006800				EQUIPMENT PURCHASES TOTAL					
							SPECIAL FUNDS					
							SPECIAL FUNDS TOTAL					
				704		648,177	DEPARTMENT OF ADMINISTRATION - OFFICE OF THE DIRECTOR TOTAL			636,102		687,717
							*Appropriation Control Account					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							DEPARTMENT OF ADMINISTRATION -					
							BUDGET AND MANAGEMENT DIVISION					
							SALARIES & WAGES					
					1	135,382	Budget & Management Director (Y)	1NX	1	132,070	1	132,070
					1	110,769	Financial Operations Manager (Y)	1KX	1	112,627	1	112,627
					3	237,966	Fiscal Planning Specialist-Senior	2KX	3	243,546	3	243,546
					1	98,594	Budget & Policy Manager (Y)	2LX	1	99,154	1	99,154
					3	178,131	Budget & Mgmt. Special Asst.	2IX	3	176,096	3	176,096
					1	39,881	Administrative Specialist	2CN	1	47,292	1	47,292
					1	62,062	Administrative Specialist-Senior	2EX	1	62,062	1	62,062
					1	61,000	Community Analytics Analyst	2HX	1	63,633	1	63,633
					1	73,760	ADA Coordinator (X)	2IX	1	75,865	1	75,865
							AUXILIARY PERSONNEL					
					1		Fiscal Planning Specialist-Senior	2KX				
					14	997,545	Total Before Adjustments		13	1,012,345	13	1,012,345
							Salary & Wage Rate Changes					
							Overtime Compensated					
						(44,421)	Personnel Cost Adjustment			(24,930)		(24,930)
						(26,900)	Other					
					14	926,224	Gross Salaries & Wages Total		13	987,415	13	987,415

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Reimbursable Services Deduction					
						(14,752)	Capital Improvements Deduction			(15,173)		(15,173)
							Grants and Aids Deduction					
0001	1512	R999	006000	1,492,726	14	911,472	NET SALARIES & WAGES TOTAL		13	972,242	13	972,242
					12.80		O&M FTE'S		12.80		12.80	
					0.20		NON-O&M FTE'S		0.20		0.20	
							(X) Private Auto Allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.					
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0001	1512	R999	006100	675,428		419,277	ESTIMATED EMPLOYEE FRINGE BENEFITS			437,509		437,509
							(Involves Revenue Offset-No Transfers from this Account)					
							OPERATING EXPENDITURES					
0001	1512	R999	630100	4,187		7,000	General Office Expense			4,770		4,770
0001	1512	R999	630500				Tools & Machinery Parts					
0001	1512	R999	631000				Construction Supplies					
0001	1512	R999	631500				Energy					
0001	1512	R999	632000				Other Operating Supplies					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1512	R999	632500				Facility Rental					
0001	1512	R999	633000				Vehicle Rental					
0001	1512	R999	633500	5,701		5,000	Non-Vehicle Equipment Rental			5,700		5,700
0001	1512	R999	634000	9,561		1,500	Professional Services			2,520		2,520
0001	1512	R999	634500				Information Technology Services					
0001	1512	R999	635000				Property Services					
0001	1512	R999	635500				Infrastructure Services					
0001	1512	R999	636000				Vehicle Repair Services					
0001	1512	R999	636500	47,297		17,500	Other Operating Services			13,760		13,760
0001	1512	R999	637000				Loans and Grants					
0001	1512	R999	637501	6,071		6,000	Reimburse Other Departments			4,200		4,200
				72,817		37,000	OPERATING EXPENDITURES TOTAL			30,950		30,950
							EQUIPMENT PURCHASES					
							Additional Equipment					
							Subtotal - Additional Equipment					
							Replacement Equipment					
							Subtotal - Replacement Equipment					
0001	1512	R999	006800				EQUIPMENT PURCHASES TOTAL					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							SPECIAL FUNDS					
0001	1512	R143	006300	321,793		150,000	ADA Compliance - Independent Lic. Architect*			150,000		150,000
0001	1512	R159	006300			500,000	Community Disparity Study*					
				321,793		650,000	SPECIAL FUNDS TOTAL			150,000		150,000
				2,562,764		2,017,749	DEPARTMENT OF ADMINISTRATION - BUDGET AND MANAGEMENT DIVISION TOTAL			1,590,701		1,590,701

*Appropriation Control Account

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							DEPARTMENT OF ADMINISTRATION -					
							ENVIRONMENTAL COLLABORATION OFFICE					
							SALARIES & WAGES					
					1	91,623	Environmental Sustainability Dir. (X)(Y)	1IX	1	95,246	1	95,246
					1	58,463	Environ. Sustainability Program Mgr. (X)(Y)	2LX	1	58,462	1	58,462
					2	118,327	Environ. Sustain. Program Coord. (X)(Y)	2IX	2	121,242	2	121,242
					4	5,940	Graduate Intern (0.2 FTE)	9PN	4		4	
					8	274,353	Total Before Adjustments		8	274,950	8	274,950
							Salary & Wage Rate Changes					
							Overtime Compensated					
						(5,940)	Personnel Cost Adjustment			(5,499)		(5,499)
							Other					
					8	268,413	Gross Salaries & Wages Total		8	269,451	8	269,451
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
						(29,232)	Grants and Aids Deduction			(28,885)		(28,885)
0001	1517	R999	006000	244,896	8	239,181	NET SALARIES & WAGES TOTAL		8	240,566	8	240,566
					3.70		O&M FTE'S		3.50		3.50	

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					0.50		NON-O&M FTE'S		0.50		0.50	
							(X) Private Auto Allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.					
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0001	1517	R999	006100	118,996		110,023	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			108,255		108,255
							OPERATING EXPENDITURES					
0001	1517	R999	630100	3,293		1,000	General Office Expense			1,700		1,700
0001	1517	R999	630500				Tools & Machinery Parts					
0001	1517	R999	631000				Construction Supplies					
0001	1517	R999	631500	102		1,000	Energy			300		300
0001	1517	R999	632000				Other Operating Supplies					
0001	1517	R999	632500				Facility Rental					
0001	1517	R999	633000	22			Vehicle Rental					
0001	1517	R999	633500				Non-Vehicle Equipment Rental					
0001	1517	R999	634000	20,635			Professional Services					
0001	1517	R999	634500				Information Technology Services					
0001	1517	R999	635000				Property Services					
0001	1517	R999	635500				Infrastructure Services					
0001	1517	R999	636000				Vehicle Repair Services					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1517	R999	636500	7,220		10,000	Other Operating Services			5,000		5,000
0001	1517	R999	637000				Loans and Grants					
0001	1517	R999	637501	1,290		2,000	Reimburse Other Departments			2,000		2,000
				32,562		14,000	OPERATING EXPENDITURES TOTAL			9,000		9,000
							EQUIPMENT PURCHASES					
							Additional Equipment					
							Subtotal - Additional Equipment					
							Replacement Equipment					
							Subtotal - Replacement Equipment					
0001	1517	R999	006800				EQUIPMENT PURCHASES TOTAL					
							SPECIAL FUNDS					
0001	1517	R147	006300	5,000			ME3 Sustainable Manufacturing Program*					
0001	1517	R168	006300			165,000	Neighborhood Investment Beautification Program*					
				5,000		165,000	SPECIAL FUNDS TOTAL					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							DEPARTMENT OF ADMINISTRATION -					
				401,454		528,204	ENVIRONMENTAL COLLABORATION OFFICE TOTAL			357,821		357,821

*Appropriation Control Account

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							DEPARTMENT OF ADMINISTRATION -					
							COMMUNITY DEVELOPMENT GRANTS					
							ADMINISTRATION DIVISION					
							SALARIES & WAGES					
					1	119,819	Block Grant Director (A)(X)(Y)	1LX	1	119,819	1	119,819
					1	103,021	Associate Director (A)(X)(Y)	1HX	1	89,718	1	89,718
					1	79,319	Grant Compliance Manager (A)(X)(Y)	2JX	1	67,068	1	67,068
					1	78,496	Grant Compliance Manager (E)(X)(Y)	2JX	1	80,740	1	80,740
					1	63,834	Grant Compliance Manager (Y)	2JX	1	63,834	1	63,834
					6	358,903	Grant Monitor (A)(X)(Y)	2GX	6	369,404	6	369,404
					1	51,469	Grant Monitor (B)(X)(Y)	2GX				
							Grant Monitor (X)(Y)	2GX			1	51,469
					1	48,670	Continuum of Care Specialist (E)(X)(Y)	2EX	1	48,670	1	48,670
					1	39,312	Administrative Assistant I (A)(X)	6GN	1	39,942	1	39,942
					1	40,501	Program Assistant I (A)	5EN	1	40,501	1	40,501
					2	111,448	Business Services Specialist (A)(X)(Y)	2DN	2	114,508	2	114,508
					17	1,094,792	Total Before Adjustments		16	1,034,204	17	1,085,673
							Salary & Wage Rate Changes					
							Overtime Compensated					
							Personnel Cost Adjustment					
							Other					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					17	1,094,792	Gross Salaries & Wages Total		16	1,034,204	17	1,085,673
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
						(1,030,958)	Grants and Aids Deduction			(970,370)		(1,021,839)
0001	1511	R999	006000	104,397	17	63,834	NET SALARIES & WAGES TOTAL		16	63,834	17	63,834
					1.00		O&M FTE'S		1.00		1.00	
					16.00		NON-O&M FTE'S		15.00		16.00	

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

(B) To terminate upon expiration of the SAMHSA-Milwaukee Continuum Supportive Services Project unless the grant agreement is renewed.

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

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

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

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0001	1511	R999	006100	25,352		29,364	ESTIMATED EMPLOYEE FRINGE BENEFITS			28,725		28,725
							(Involves Revenue Offset-No Transfers from this Account)					
							OPERATING EXPENDITURES					
			630100	(1,444)			General Office Expense					
			630500				Tools & Machinery Parts					
			631000				Construction Supplies					
			631500				Energy					
			632000				Other Operating Supplies					
			632500				Facility Rental					
			633000				Vehicle Rental					
			633500				Non-Vehicle Equipment Rental					
			634000				Professional Services					
			634500				Information Technology Services					
			635000				Property Services					
			635500				Infrastructure Services					
			636000				Vehicle Repair Services					
			636500				Other Operating Services					
			637000				Loans and Grants					
			637501				Reimburse Other Departments					
				(1,444)			OPERATING EXPENDITURES TOTAL					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							EQUIPMENT PURCHASES					
							Additional Equipment					
							Subtotal - Additional Equipment					
							Replacement Equipment					
							Subtotal - Replacement Equipment					
							EQUIPMENT PURCHASES TOTAL					
							SPECIAL FUNDS					
0001	1510	R150	006300	18,015		50,000	Continuum of Care*			48,500		48,500
0001	1510	R149	006300	896		25,000	Milwaukee Fatherhood Initiative*			25,000		25,000
				18,911		75,000	SPECIAL FUNDS TOTAL			73,500		73,500
							DEPARTMENT OF ADMINISTRATION - COMMUNITY					
				147,216		168,198	DEVELOPMENT GRANTS ADMINISTRATION TOTAL			166,059		166,059

*Appropriation Control Account

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET				PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							DEPARTMENT OF ADMINISTRATION-						
							PURCHASING DIVISION						
							SALARIES & WAGES						
							ADMINISTRATIVE SERVICES						
					1	111,816	City Purchasing Director (Y)		1LX	1	115,107	1	115,107
					1	45,306	Administrative Specialist-Senior (Y)		2EX	1	48,670	1	48,670
					1	44,184	Program Assistant II		5FN	1	45,068	1	45,068
							PROCUREMENT SERVICES						
					1	51,469	Procurement Administrator (Y)		1CX	1	52,704	1	52,704
					4	166,355	Purchasing Agent - Senior (Y)		2EX	4	194,680	4	194,680
					1	53,572	Procurement Specialist (Y)		2FX	1	54,735	1	54,735
					9	472,702	Total Before Adjustments			9	510,964	9	510,964
							Salary & Wage Rate Change						
							Overtime Compensated						
						(11,818)	Personnel Cost Adjustment				(12,774)		(12,774)
							Other						
					9	460,884	Gross Salaries & Wages Total			9	498,190	9	498,190
							Reimbursable Services Deduction						
							Capital Improvements Deduction						

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Grants & Aids Deduction					
0001	1513	R999	006000	433,928	9	460,884	NET SALARIES & WAGES TOTAL		9	498,190	9	498,190
					9.00		O&M FTE'S		9.00		9.00	
							NON-O&M FTE'S					
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0001	1513	R999	006100	189,177		212,007	ESTIMATED EMPLOYEE FRINGE BENEFITS			224,186		224,186
							(Involves Revenue Offset-No Transfers from this Account)					
							OPERATING EXPENDITURES					
0001	1513	R999	630100	7,170		5,000	General Office Expense			5,000		5,000
0001	1513	R999	630500				Tools & Machinery Parts					
0001	1513	R999	631000				Construction Supplies					
0001	1513	R999	631500				Energy					
0001	1513	R999	632000				Other Operating Supplies					
0001	1513	R999	632500				Facility Rental					
0001	1513	R999	633000				Vehicle Rental					
0001	1513	R999	633500				Non-Vehicle Equipment Rental					
0001	1513	R999	634000				Professional Services					
0001	1513	R999	634500				Information Technology Services					
0001	1513	R999	635000				Property Services					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1513	R999	635500				Infrastructure Services					
0001	1513	R999	636000				Vehicle Repair Services					
0001	1513	R999	636500	9,709		10,000	Other Operating Services			4,600		4,600
0001	1513	R999	637000				Loans and Grants					
0001	1513	R999	637501	2,200		5,000	Reimburse Other Departments			5,000		5,000
0001	1513	R999	006300	19,079		20,000	OPERATING EXPENDITURES TOTAL			14,600		14,600
							EQUIPMENT PURCHASES					
							Additional Equipment					
							Subtotal - Additional Equipment					
							Replacement Equipment					
							Subtotal - Replacement Equipment					
0001	1513	R999	006800				EQUIPMENT PURCHASES TOTAL					
							SPECIAL FUNDS					
							SPECIAL FUNDS TOTAL					
				642,184		692,891	DOA-PURCHASING DIVISION TOTAL			736,976		736,976

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							DEPARTMENT OF ADMINISTRATION -					
							INTERGOVERNMENTAL RELATIONS DIVISION					
							SALARIES & WAGES					
					1	105,350	Legislative Liaison Director (Y)	1NX	1	108,000	1	109,593
					2	167,740	Intergovernmental Policy Manager (Y)	2MX	2	170,457	2	170,457
					1	57,362	Administrative Services Coordinator	5JN	1	57,144	1	57,144
					4	330,452	Total Before Adjustments		4	335,601	4	337,194
							Salary & Wage Rate Changes					
							Overtime Compensated					
						(6,673)	Personnel Cost Adjustment			(6,980)		(8,570)
							Other					
					4	323,779	Gross Salaries & Wages Total		4	328,621	4	328,624
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
							Grants & Aids Deduction					
0001	1514	R999	006000	320,923	4	323,779	NET SALARIES & WAGES TOTAL		4	328,621	4	328,624
					4.00		O&M FTE'S		4.00		4.00	
							NON-O&M FTE'S					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0001	1514	R999	006100	154,076		148,938	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			151,166		147,881
							OPERATING EXPENDITURES					
0001	1514	R999	630100	1,366		2,000	General Office Expense			2,000		2,000
0001	1514	R999	630500				Tools & Machinery Parts					
0001	1514	R999	631000				Construction Supplies					
0001	1514	R999	631500				Energy					
0001	1514	R999	632000				Other Operating Supplies					
0001	1514	R999	632500				Facility Rental					
0001	1514	R999	633000				Vehicle Rental					
0001	1514	R999	633500	1,438		2,000	Non-Vehicle Equipment Rental			2,000		2,000
0001	1514	R999	634000	3,415			Professional Services			7,960		7,960
0001	1514	R999	634500				Information Technology Services					
0001	1514	R999	635000				Property Services					
0001	1514	R999	635500				Infrastructure Services					
0001	1514	R999	636000				Vehicle Repair Services					
0001	1514	R999	636500	9,459		8,000	Other Operating Services			2,000		2,000
0001	1514	R999	637000				Loans and Grants					
0001	1514	R999	637501	34,108		2,000	Reimburse Other Departments			300		300

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1514	R999	006300	49,786		14,000	OPERATING EXPENDITURES TOTAL			14,260		14,260
							EQUIPMENT PURCHASES					
							Additional Equipment					
							Subtotal - Additional Equipment					
						300	Replacement Equipment			300		300
						300	Subtotal - Replacement Equipment			300		300
0001	1514	R999	006800			300	EQUIPMENT PURCHASES TOTAL			300		300
							SPECIAL FUNDS					
							SPECIAL FUNDS TOTAL					
							DOA-INTERGOVERNMENTAL RELATIONS					
				524,785		487,017	DIVISION TOTAL			494,347		491,065

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							DEPARTMENT OF ADMINISTRATION-INFORMATION					
							AND TECHNOLOGY MANAGEMENT DIVISION					
							SALARIES & WAGES					
							POLICY AND ADMINISTRATION SECTION					
					1	123,592	Chief Information Officer (Y)	1NX	1	127,331	1	127,331
					1	76,989	Policy and Administration Manager (Y)	2LX	1	79,539	1	79,539
					1	59,331	Administrative Specialist - Senior	2EX	1	61,012	1	61,012
					1	42,700	Administrative Assistant II	6HN	1	42,700	1	42,700
					1	58,462	Security and Audit Compliance Analyst	2IX	1	58,462	1	58,462
							NETWORK AND TELECOMMUNICATIONS SECTION					
					1	97,515	Telecommunications Manager (Y)	1IX	1	101,138	1	101,138
					1	96,637	Telecommunications Engineer	2KX	1	96,637	1	96,637
					1	75,289	Telecommunications Analyst - Proj. Leader	2LX	1	76,989	1	76,989
					2	145,582	Communications Facilities Coordinator	3SN	2	148,493	2	148,493
					2	131,577	Telecommunications Analyst - Sr.	2IX	2	134,383	2	134,383
							APPLICATIONS AND DEVELOPMENT SECTION					
					1	90,574	Systems Integration Manager (Y)	1IX	1	94,197	1	94,197
					1	89,287	Systems Analyst/Project Leader	2LX				
					2	143,500	Systems Analyst - Sr.	2IX	3	213,125	3	213,125
					2	113,534	IT Project Coordinator	2GX	2	113,534	2	113,534
					6	349,229	Programmer Analyst	2GN	4	237,805	4	237,805
					1	51,338	Programmer II	3NN	1	52,364	1	52,364

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Program Manager	2GX	1	52,077	1	52,077
					1	73,232	Internet Services Coordinator	2GX	1	73,232	1	73,232
					1	43,764	Internet Analyst - Sr.	5FN	1	43,764	1	43,764
					1	90,988	GIS Developer - Project Leader	1HX	1	70,827	1	70,827
					1	58,462	GIS Developer - Sr.	2IX	1	60,741	1	60,741
					1	38,315	Geographic Info. Tech. II	3FN	1	38,508	1	38,508
					1	56,767	GIS Analyst	2GN	1	56,767	1	56,767
					1	61,253	GIS Analyst (A)	2GN	1	61,253	1	61,253
							INFORMATION SERVICES SECTION					
					1	73,627	Information Services Manager (Y)	1IX	1	76,344	1	76,344
					1	73,232	IT Support Services Supervisor	2KX	1	80,801	1	80,801
					2	152,256	IT Support Specialist - Lead	2HN	2	153,612	2	153,612
					1	103,021	Systems Analyst/Project Leader	2LX	1	103,021	1	103,021
					6	363,119	IT Support Specialist - Senior	2GN	6	372,725	6	372,725
					7	355,722	IT Support Specialist	2EN	6	332,947	6	332,947
					3	125,521	IT Support Associate	5GN	3	126,555	3	126,555
					2	166,419	Network Administrator	2IX	2	166,881	2	166,881
					1	103,021	Data Base Administrator	1HX	1	103,021	1	103,021
					1	51,469	Data Base Associate	2GX	1	51,469	1	51,469
							ENTERPRISE SYSTEMS SECTION					
					1	91,297	Enterprise Systems Manager (Y)	1IX	1	91,297	1	91,297
					2	155,096	Systems Analyst/Project Leader	2LX	2	158,199	2	158,199
					1	60,216	Programmer Analyst	2GN	1	61,451	1	61,451

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	59,865	Systems Analyst - Sr.	2IX	1	61,268	1	61,268
					1	40,312	Information Technology Specialist	3G	1	41,118	1	41,118
							UNIFIED CALL CENTER					
					1	62,338	UCC Operations Manager	1FX	1	64,582	1	64,582
					2	97,340	Call Center Supervisor	1AX	2	99,021	2	99,021
					1	44,366	Administrative Assistant II	6HN				
					1	42,073	UCC Customer Service Rep. IV	6JN	1	41,326	1	41,326
					1	45,437	UCC Customer Service Rep. IV (D)	6JN	1	39,519	1	39,519
					9	325,239	UCC Customer Service Rep. III	6HN	10	387,345	10	387,345
							AUXILIARY PERSONNEL					
					1		Systems Analyst - Sr.	2IX	1		1	
					3		UCC Customer Service Representative III	6HN	3		3	
					82	4,758,903	Total Before Adjustments		80	4,707,380	80	4,707,380
							Salary & Wage Rate Change					
							Overtime Compensated					
						(170,927)	Personnel Cost Adjustment			(232,057)		(232,057)
							Other					
					82	4,587,976	Gross Salaries & Wages Total		80	4,475,323	80	4,475,323
						(722,775)	Reimbursable Services Deduction			(742,058)		(742,058)

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						(273,800)	Capital Improvements Deduction			(286,900)		(286,900)
						(43,421)	Grants & Aids Deduction			(19,510)		(19,510)
0001	1515	R999	006000	3,527,877	82	3,547,980	NET SALARIES & WAGES TOTAL		80	3,426,855	80	3,426,855
					61.70		O&M FTE'S		60.70		60.70	
					15.65		NON-O&M FTE'S		15.15		15.15	
							(A) To expire 12/31/19 unless the Milwaukee County Automated Mapping and Land Information Systems Agreement is extended. Position is authorized only as reflected in the agreement as approved by the Steering Committee of MCAMLIS.					
							(D) Positions 100% reimbursed by Parking Fund.					
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0001	1515	R999	006100	1,564,036		1,632,070	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,542,085		1,542,085
							(Involves Revenue Offset-No Transfers from this Account)					
							OPERATING EXPENDITURES					
0001	1515	R999	630100	1,482		2,000	General Office Expense			2,000		2,000
0001	1515	R999	630500				Tools & Machinery Parts					
0001	1515	R999	631000				Construction Supplies					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1515	R999	631500				Energy					
0001	1515	R999	632000	708		7,500	Other Operating Supplies			3,000		3,000
0001	1515	R999	632500				Facility Rental					
0001	1515	R999	633000				Vehicle Rental					
0001	1515	R999	633500	3,012		3,900	Non-Vehicle Equipment Rental			3,900		3,900
0001	1515	R999	634000	118,971		62,000	Professional Services			62,000		62,000
0001	1515	R999	634500	1,466,417		2,100,000	Information Technology Services			2,200,600		1,670,600
0001	1515	R999	635000	7,975			Property Services			8,500		8,500
0001	1515	R999	635500				Infrastructure Services					
0001	1515	R999	636000				Vehicle Repair Services					
0001	1515	R999	636500	600		21,600	Other Operating Services			13,100		13,100
0001	1515	R999	637000				Loans and Grants					
0001	1515	R999	637501	23,780		25,000	Reimburse Other Departments			23,500		23,500
0001	1515	R999	006300	1,622,945		2,222,000	OPERATING EXPENDITURES TOTAL			2,316,600		1,786,600
							EQUIPMENT PURCHASES					
							Additional Equipment					
				24,964		30,000	Computer Equipment			20,000		30,000
				24,964		30,000	Subtotal - Additional Equipment			20,000		30,000
							Replacement Equipment					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Subtotal - Replacement Equipment					
0001	1515	R999	006800	24,964		30,000	EQUIPMENT PURCHASES TOTAL			20,000		30,000
							SPECIAL FUNDS					
0001	1510	R158	006300	1,435,000		1,506,750	Enterprise Resource Management*			1,551,953		1,551,953
0001	1510	R148	006800	277,463		250,000	Computer Maintenance/Upgrade*			200,000		250,000
				1,712,463		1,756,750	SPECIAL FUNDS TOTAL			1,751,953		1,801,953
							DEPARTMENT OF ADMINISTRATION					
							INFORMATION AND TECHNOLOGY					
				8,452,285		9,188,800	MANAGEMENT DIVISION TOTAL			9,057,493		8,587,493

*Appropriation Control Account

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							ASSESSOR'S OFFICE					
							BUDGETARY CONTROL UNIT (1BCU=1DU)					
							SALARIES & WAGES					
					1	126,656	Commissioner of Assessments (Y)(D)	1OX	1	131,773	1	131,773
							SYSTEMS AND ADMINISTRATION DIVISION					
					1	86,188	Business Systems Manager	1HX	1	93,172	1	93,172
					1	48,670	Administrative Services Supervisor	1BX	1	51,186	1	51,186
					1	41,899	Accounting Assistant II	6HN	1	42,737	1	42,737
							Property Assessment Technician		1	45,000	1	45,000
					1	44,666	Program Assistant II	5FN	1	43,390	1	43,390
					5	192,927	Office Assistant III	6FN	7	263,661	7	263,661
					1	83,000	Business Systems Administrator	2JX	1	87,802	1	87,802
					3	21,507	College Intern	9IN	3	27,093	3	27,093
							ASSESSMENT DIVISION					
					1	110,890	Chief Assessor (X)(Y)	1LX	1	116,464	1	116,464
							REAL PROPERTY					
					3	269,931	Assessment Division Manager (X)(Y)	1GX	3	277,494	3	277,494
					19	1,092,618	Senior Property Appraiser	2HN	11	691,863	11	691,863
					9	639,352	Senior Property Appraiser (A)	2DN	16	841,865	16	841,865
					2	79,808	Office Assistant III	6FN				
					1	95,800	Assessment Operations Director (Y)	1JX	1	98,273	1	98,273

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							AUXILIARY POSITIONS					
					1		Senior Property Appraiser	2HN	1		1	
							BOARD OF REVIEW					
					9	44,450	Member, Board of Review (Y)	BC1	9	46,201	9	46,201
					59	2,978,362	Total Before Adjustments		59	2,857,974	59	2,857,974
							Salary & Wage Rate Changes					
							Overtime Compensated*					
						(73,328)	Personnel Cost Adjustment			(85,739)		(85,739)
							Other					
				2,899,520	59	2,905,034	Gross Salaries & Wages Total		59	2,772,235	59	2,772,235
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
							Grants & Aids Deduction					
0001	2300	R999	006000	2,899,520	59	2,905,034	NET SALARIES & WAGES TOTAL*		59	2,772,235	59	2,772,235
					49.00		O&M FTE'S		49.00		49.00	
							NON-O&M FTE'S					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							(A) Up to 10 positions may be designated by the Commissioner of Assessments as a Project Leader or Lead Property Appraiser.					
							(D) The Commissioner shall cooperate with the Mayor and the Common Council to develop a plan and strategy to increase the number of Payments in Lieu of Taxes entered into by tax-exempt entities and to formally report this plan and strategy to the Common Council.					
							(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.					
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0001	2300	R999	006100	1,304,835		1,336,315	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,247,506		1,247,506
							(Involves Revenue Offset - No Transfers from this Account)					
							OPERATING EXPENDITURES					
0001	2300	R999	630100	136,229		135,978	General Office Expense			144,273		144,273
0001	2300	R999	630500				Tools & Machinery Parts					
0001	2300	R999	631000				Construction Supplies					
0001	2300	R999	631500				Energy					
0001	2300	R999	632000				Other Operating Supplies					
0001	2300	R999	632500				Facility Rental					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	2300	R999	633000	23,975		28,000	Vehicle Rental			13,600		13,600
0001	2300	R999	633500	9,075		9,700	Non-Vehicle Equipment Rental			9,700		9,700
0001	2300	R999	634000	54,226		188,000	Professional Services			228,000		228,000
0001	2300	R999	634500	4,158			Information Technology Services					
0001	2300	R999	635000				Property Services					
0001	2300	R999	635500			6,600	Infrastructure Services			6,600		6,600
0001	2300	R999	636000				Vehicle Repair Services					
0001	2300	R999	636500	1,636			Other Operating Services					
0001	2300	R999	637000				Loans and Grants					
0001	2300	R999	637501	17,187		30,000	Reimburse Other Departments			27,682		27,682
0001	2300	R999	006300	246,485		398,278	OPERATING EXPENDITURES TOTAL*			429,855		429,855
							EQUIPMENT PURCHASES					
							Additional Equipment					
							Subtotal - Additional Equipment					
							Replacement Equipment					
							Subtotal - Replacement Equipment					
0001	2300	R999	006800				EQUIPMENT PURCHASES TOTAL*					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							SPECIAL FUNDS					
0001	2300	R239	006300	62,885		70,000	State Manufacturing Assessment Payment*			70,000		70,000
0001	2300	R248	006300	20,000			Valuation System Maintenance*					
				82,885		70,000	SPECIAL FUNDS TOTAL			70,000		70,000
							ASSESSOR'S OFFICE BUDGETARY					
				4,533,725		4,709,627	CONTROL UNIT TOTAL (1BCU=1DU)			4,519,596		4,519,596

*Appropriation Control Account

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							CITY ATTORNEY					
							BUDGETARY CONTROL UNIT (1BCU=1DU)					
							SALARIES & WAGES					
					1	147,336	City Attorney (Y)	EOE	1	147,336	1	147,336
					4	542,600	Deputy City Attorney (A)(Y)	1OX	4	550,610	4	550,610
					1	71,059	Spec. Asst. to the City Attorney (Y)	1FX				
							Business Finance Officer	2HX	1	54,865	1	54,865
							Personnel Officer	1DX	1	54,865	1	54,865
							LEGAL DIVISION					
					36	3,272,456	Asst. City Attorney V (A)(Y)	2QX	36	3,242,895	36	3,242,895
					3	157,253	Paralegal	5JN	3	157,388	3	157,388
							ADMINISTRATIVE DIVISION					
					1	67,713	Parking Citation Review Manager	2GX	1	68,169	1	68,169
					2	120,032	Administrative Specialist-Senior	2EX	2	122,274	2	122,274
					2	124,453	Investigator/Adjuster (Y)	2EN	2	120,906	2	120,906
					3	144,362	Legal Office Assistant - Lead	6NN	2	90,804	2	90,804
					1	54,266	IT Support Specialist-Senior	2GN	1	54,266	1	54,266
					2	92,540	Legal Office Assistant - Senior	6LN	1	44,787	1	44,787
					3	123,190	Legal Office Assistant	6JN	3	122,400	3	122,400
							Program Assistant I	5EN	1	47,995	1	47,995
					1	38,578	Office Assistant IV	6HN	1	38,578	1	38,578
					1	41,506	Office Assistant III	6FN	1	41,506	1	41,506

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	38,823	Office Assistant II	6EN	1	38,823	1	38,823
							DOCKET UNIT					
					1	44,787	Docketing Specialist	6NN	1	45,013	1	45,013
					1	53,953	Docketing Specialist-Senior	6ON	1	53,953	1	53,953
							AUXILIARY PERSONNEL					
					1		Paralegal	5JN	1		1	
					65	5,134,907	Total Before Adjustments		65	5,097,433	65	5,097,433
							Salary & Wage Rate Changes					
							Overtime Compensated*					
						(150,732)	Personnel Cost Adjustment			(149,632)		(149,632)
							Other					
					65	4,984,175	Gross Salaries & Wages Total		65	4,947,801	65	4,947,801
						(322,289)	Reimbursable Services Deduction			(322,289)		(322,289)
							Capital Improvements Deduction					
							Grant & Aids Deduction					
0001	1490	R999	006000	4,833,439	65	4,661,886	NET SALARIES & WAGES TOTAL*		65	4,625,512	65	4,625,512
					60.00		O&M FTE'S		63.00		60.00	

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					2.00		NON-O&M FTE'S		2.00		2.00	
							(A) One Position of Assistant City Attorney to be vacant for each of up to two filled Deputy City Attorney positions.					
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0001	1490	R999	006100	2,111,655		2,144,425	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			2,081,480		2,081,480
							OPERATING EXPENDITURES					
0001	1490	R999	630100	38,215		45,000	General Office Expense			45,000		45,000
0001	1490	R999	630500				Tools & Machinery Parts					
0001	1490	R999	631000				Construction Supplies					
0001	1490	R999	631500				Energy					
0001	1490	R999	632000				Other Operating Supplies					
0001	1490	R999	632500				Facility Rental					
0001	1490	R999	633000	299		500	Vehicle Rental			500		500
0001	1490	R999	633500	17,583		18,800	Non-Vehicle Equipment Rental			800		800
0001	1490	R999	634000	309,865		271,531	Professional Services			208,081		205,000
0001	1490	R999	634500	18,597		40,000	Information Technology Services			40,000		35,000
0001	1490	R999	635000	1,200		1,200	Property Services			1,200		1,200
0001	1490	R999	635500				Infrastructure Services					
0001	1490	R999	636000				Vehicle Repair Services					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1490	R999	636500	15,466		15,000	Other Operating Services			15,000		15,000
0001	1490	R999	637000				Loans and Grants					
0001	1490	R999	637501	25,183		45,000	Reimburse Other Departments			45,000		40,000
0001	1490	R999	006300	426,408		437,031	OPERATING EXPENDITURES TOTAL*			355,581		342,500
							EQUIPMENT PURCHASES					
							Additional Equipment					
				13,265		26,000	Books, Law, Lot			26,000		20,000
				13,265		26,000	Subtotal - Additional Equipment			26,000		20,000
							Replacement Equipment					
				4,562		20,000	Office Furniture			5,000		5,000
						10,000	Electronic Equipment			5,000		5,000
						1,000	Computer Peripherals			1,000		1,000
				13,797		65,000	Computer Software			5,000		5,000
				18,359		96,000	Subtotal - Replacement Equipment			16,000		16,000
0001	1490	R999	006800	31,624		122,000	EQUIPMENT PURCHASES TOTAL*			42,000		36,000
							SPECIAL FUNDS					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							SPECIAL FUNDS TOTAL					
							CITY ATTORNEY BUDGETARY CONTROL					
				7,403,126		7,365,342	UNIT TOTAL (1BCU=1DU)			7,104,573		7,085,492

*Appropriation Control Account

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							DEPARTMENT OF CITY DEVELOPMENT					
							BUDGETARY CONTROL UNIT					
							(SUMMARY 1BCU=2DU)					
							SALARIES & WAGES					
				238			Overtime Compensated*					
				3,224,229		3,208,513	All Other Salaries & Wages			3,289,923		3,289,689
0001	1910	R999	006000	3,224,467		3,208,513	NET SALARIES & WAGES TOTAL*			3,289,923		3,289,689
					127		TOTAL NUMBER OF POSITIONS AUTHORIZED		125		125	
					51.86		O&M FTE'S		53.00		52.85	
					44.89		NON-O&M FTE'S		42.10		42.25	
0001	1910	R999	006100	1,484,173		1,475,915	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,480,465		1,480,360
							(Involves Revenue Offset-No Transfers from this Account)					
							OPERATING EXPENDITURES					
0001	1910	R999	630100	25,578		32,850	General Office Expense			31,000		31,000
0001	1910	R999	630500	126			Tools & Machinery Parts					
0001	1910	R999	631000				Construction Supplies					
0001	1910	R999	631500				Energy					
0001	1910	R999	632000	956		2,300	Other Operating Supplies			2,000		2,000
0001	1910	R999	632500				Facility Rental					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1910	R999	633000	3,954		6,000	Vehicle Rental			6,000		6,000
0001	1910	R999	633500	19,974		28,000	Non-Vehicle Equipment Rental			28,000		28,000
0001	1910	R999	634000	58,586		22,000	Professional Services			22,000		22,000
0001	1910	R999	634500			1,000	Information Technology Services					
0001	1910	R999	635000	2,945		5,000	Property Services			12,500		12,500
0001	1910	R999	635500				Infrastructure Services					
0001	1910	R999	636000				Vehicle Repair Services					
0001	1910	R999	636500	62,718		10,000	Other Operating Services			10,000		10,000
0001	1910	R999	637000				Loans and Grants					
0001	1910	R999	637501	29,201		31,138	Reimburse Other Departments			32,974		33,208
0001	1910	R999	006300	204,038		138,288	OPERATING EXPENDITURES TOTAL*			144,474		144,708
0001	1910	R999	006800				EQUIPMENT PURCHASES TOTAL*					
				165,828		400,000	SPECIAL FUNDS TOTAL			200,000		60,000
							DEPARTMENT OF CITY DEVELOPMENT BUDGETARY CONTROL UNIT TOTAL					
				5,078,506		5,222,716	(1BCU=2DU)			5,114,862		4,974,757

*Appropriation Control Account

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							DEPARTMENT OF CITY DEVELOPMENT-					
							GENERAL MANAGEMENT & POLICY					
							DEVELOPMENT DECISION UNIT					
							SALARIES & WAGES					
							OFFICE OF THE COMMISSIONER					
					7		Member Redevelopment Authority	SP	7		7	
					1	147,336	Commissioner-City Devel. (C)(D)(E)(X)(Y)	1OX	1	147,336	1	147,336
					1	130,688	Deputy Commissioner-City Develop.(Y)	1NX	1	135,673	1	135,673
							Development Projects Manager	1IX	1	104,376	1	104,376
							Economic Development Specialist-Lead	2JX	1	87,863	1	87,863
							Economic Development Specialist (X)(Y)	2GX	1	56,843	1	56,843
							Marketing and Communications Officer	2JX	1	85,712	1	85,712
					1	67,055	Administrative Services Supervisor	1BX	1	67,616	1	67,616
					1	58,538	Administrative Services Coordinator	5JN	1	58,538	1	58,538
					1	47,161	Administrative Services Assistant	6KN	1	47,161	1	47,161
					1	109,769	Neighborhoods Business Dev. Mgr. (X)(Y)	1IX	1	109,769	1	109,769
					1	49,453	Events & Outreach Coordinator	2FX	1	51,198	1	51,198
					1		Graduate Intern	9PN	1		1	
					2		College Intern	9IN	2		2	
							COMMERCIAL CORRIDOR DEVELOPMENT					
					1	75,297	Commercial Corridor Manager (X)(Y)	1EX	1	77,402	1	77,402
					3	154,078	Economic Development Specialist (X)(Y)	2GX	3	159,523	3	159,523
					1	51,469	Economic Development Specialist	2GX	1	55,000	1	55,000

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1		Graduate Intern (0.5 FTE)	9PN	1	14,851	1	14,851
					1		College Intern (0.5 FTE)	9IN	1		1	
							REAL ESTATE & DEVELOPMENT					
					1	81,423	In Rem Property Disposition Manager (Y)	1FX	1	58,462	1	63,663
					2	142,342	Real Estate Specialist (X)(Y)	2GX	2	144,195	2	144,195
					2	105,314	Real Estate Coordinator II (X)(Y)	2DN	2	105,845	2	105,845
					1	56,843	Economic Development Specialist (X)(Y)	2GX				
					1	59,498	Property Manager (X)(Y)	2DN	1	59,498	1	47,825
					2	88,076	Program Assistant II (X)	5FN	2	88,953	2	86,796
					2	74,621	Office Assistant III	6FN	2	77,462	2	77,462
					1	51,660	Data Base Specialist	5GN	1	51,660	1	51,660
					1	74,873	Program Manager (X)(Y)	2GX	1	74,873	1	74,873
					1	41,863	Office Assistant IV	6HN	1	41,863	1	41,863
					1	87,400	Real Estate Development Serv. Mgr. (Y)	1HX	1	89,949	1	89,949
					1	42,137	Program Assistant I	5EN	1	42,980	1	42,980
					1	54,299	Community Outreach Liaison (Y)	2EX	1	48,670	1	48,670
					1	46,347	Real Estate Coordinator II (A)(Y)	2DN	1	47,367	1	47,367
							Assistant Director-Redevelopment Authority	1LX	1	126,400	1	126,400
							Development Projects Coordinator	2LX	1	99,598	1	99,598
							Real Estate Specialist	2GX	1	72,598	1	72,598
							Environmental Project Coordinator-Senior	2GX	2	106,786	2	106,786
							Graduate Intern	9PN	1	14,851	1	14,851

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							HOUSING DEVELOPMENT					
					1	66,496	Housing Programs Manager (X)(Y)	1FX	1	68,740	1	74,331
					1	109,790	Redevelopment & Special Project Mgr. (Y)	1IX	1	109,790	1	109,790
					1	48,294	Community Outreach Liaison (Y)	2EX	1	49,457	1	49,457
					1	58,909	Housing Services Specialist	2DN	1	59,498		
					5	302,632	Housing Rehab Specialist (X)(Y)	2EN	5	306,981	5	322,538
					3	110,392	Housing Program Specialist (Y)	2DN	3	111,922	4	177,207
					1	43,957	Program Assistant I (Y)	5EN	1	44,447	1	44,447
					1	34,717	Accounting Assistant II	6HN	1	35,411		
							Office Assistant II	6FN			1	35,411
					1	57,498	Housing Rehab Manager (X)(Y)	1DX	1	54,865	1	68,802
							PLANNING SECTION					
					7	18,000	Member City Plan Commission (Y)	BC1	7	18,000	7	18,000
					1	92,239	City Planning Manager (Y)	1IX	1	95,862	1	95,862
					1	37,830	Administrative Assistant II	6HN	1	37,830	1	37,830
					1	78,538	Long Range Planning Manager (Y)	2KX	1	81,727	1	81,727
					2	155,722	Principal Planner (Y)	2JX	2	160,210	2	160,210
					1	60,000	Senior Planner - Architectural Design	2HX	1	60,000	1	60,000
					3	189,345	Senior Planner	2HX	3	193,295	3	186,761
					1	51,358	Associate Planner	2EX	1	58,373	1	58,373
					1	84,209	Strategic Development Manager (Y)	2JX	1	86,453	1	86,453
					1	14,851	Graduate Intern	9PN	4	59,404	4	59,404

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							FINANCE & ADMINISTRATION					
					1	96,423	Finance & Administration Manager (Y)	1IX	1	98,234	1	98,234
					1	96,190	Budget & Mgmt. Reporting Manager (Y)	1HX	1	70,827	1	71,863
					1	69,241	Accounting Mgr.-City Development (Y)	1GX	1	64,805	1	64,805
					1	58,343	Lead Accountant - RACM	2IX	1	59,746	1	59,746
					1	58,462	Lead Accountant - Senior	2IX	1	65,330	1	58,462
					1	57,028	Grant Budget Specialist	2IX	1	58,462	1	58,462
					2	99,698	Accountant II	2DN	2	101,738	2	99,698
					2	99,779	Accountant I	2CN	2	101,725	2	101,725
					1	43,066	Accounting Assistant II	6HN	1	43,066	1	43,066
					1	65,597	Program Assistant II	5FN	1	65,597	1	65,597
					1	47,173	Program Assistant I	5EN	1	46,724	1	46,724
					1	68,405	Procurement & Compliance Manager (Y)	1EX	1	71,211	1	71,211
					1	49,677	Purchasing Agent - Senior (Y)	2EX	1	49,668	1	52,151
					1	62,338	Human Resources Officer	1FX	1	62,338	1	62,338
					1	40,501	Personnel Payroll Assistant III	5EN	1	41,578	1	41,578
							RACM - REAL ESTATE & DEVELOPMENT					
					1	122,013	Assistant Executive Director - Secretary					
					1	100,148	Development Manager					
					1	72,598	Real Estate Specialist					
					2	103,728	Senior Environmental Project Engineer					
					1	83,468	Communication and Media Manager					
					4	59,408	RACM Graduate Intern					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							RACM - DEVELOPMENT TEAM					
					1	100,753	Development Manager					
					1	87,863	Senior Economic Development Specialist					
				3,181,970	105	5,254,217	Total Before Adjustments		105	5,304,185	105	5,324,505
							Salary & Wage Rate Change					
				238			Overtime Compensated					
						(80,988)	Personnel Cost Adjustment			(77,345)		(77,641)
							Other					
				3,182,208	105	5,173,229	Gross Salaries & Wages Total		105	5,226,840	105	5,246,864
						(953,498)	Reimbursable Services Deduction			(943,099)		(958,041)
						(409,380)	Capital Improvements Deduction			(409,349)		(411,983)
						(601,838)	Grants & Aids Deduction			(584,469)		(587,151)
0001	1911	R999	006000	3,182,208	105	3,208,513	NET SALARIES & WAGES TOTAL		105	3,289,923	105	3,289,689
					51.86		O&M FTE'S		53.00		52.85	
					29.89		NON-O&M FTE'S		29.10		29.25	

(A) Position authorized with Accelerated In Rem Program.

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							(C) The Commissioner shall prepare an Anti-Displacement Plan for areas surrounding the downtown. This plan shall be formally reported to the Common Council					
							(D) The Commissioner shall work with DPW and other city agencies and departments as needed to conduct a space needs study for the Fire & Police Commission and to submit a report on this issues to the Common Council by 1/30/2018					
							(E) The Commissioner shall cooperate with the Mayor and the Common Council to develop a plan and strategy to increase the number of Payments in Lieu of Taxes entered into by tax-exempt entities and to formally report this plan and strategy to the Common Council.					
							(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.					
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0001	1911	R999	006100	1,484,147		1,475,915	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			1,480,465		1,480,360
							OPERATING EXPENDITURES					
0001	1911	R999	630100	25,578		32,850	General Office Expense			31,000		31,000

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1911	R999	630500	126			Tools & Machinery Parts					
0001	1911	R999	631000				Construction Supplies					
0001	1911	R999	631500				Energy					
0001	1911	R999	632000	956		2,300	Other Operating Supplies			2,000		2,000
0001	1911	R999	632500				Facility Rental					
0001	1911	R999	633000	3,954		6,000	Vehicle Rental			6,000		6,000
0001	1911	R999	633500	19,974		28,000	Non-Vehicle Equipment Rental			28,000		28,000
0001	1911	R999	634000	58,586		22,000	Professional Services			22,000		22,000
0001	1911	R999	634500			1,000	Information Technology Services					
0001	1911	R999	635000	2,945		5,000	Property Services			12,500		12,500
0001	1911	R999	635500				Infrastructure Services					
0001	1911	R999	636000				Vehicle Repair Services					
0001	1911	R999	636500	62,718		10,000	Other Operating Services			10,000		10,000
0001	1911	R999	637000				Loans and Grants					
0001	1911	R999	637501	29,201		31,138	Reimburse Other Departments			32,974		33,208
0001	1911	R999	006300	204,038		138,288	OPERATING EXPENDITURES TOTAL			144,474		144,708
							EQUIPMENT PURCHASES					
							Additional Equipment					
							Subtotal - Additional Equipment					
							Replacement Equipment					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Subtotal - Replacement Equipment					
0001	1911	R999	006800				EQUIPMENT PURCHASES TOTAL					
							SPECIAL FUNDS					
0001	1911	R194	006300	40,566		40,000	Economic Development Marketing*			40,000		40,000
0001	1911	R199	006300	11,115			In REM Property Management*					
0001	1911	R200	006300	60,000		60,000	Milwaukee 7 Contribution*			60,000		20,000
0001	1911	R190	006300	54,147		100,000	Healthy Neighborhoods*			100,000		
0001	1911	R201	006300			200,000	Healthy Food Establishment Fund*					
				165,828		400,000	SPECIAL FUNDS TOTAL			200,000		60,000
							DEPARTMENT OF CITY DEVELOPMENT- GENERAL MANAGEMENT & POLICY					
				5,036,221		5,222,716	DEVELOPMENT DECISION UNIT TOTAL			5,114,862		4,974,757

*Appropriation Control Account

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							DEPARTMENT OF CITY DEVELOPMENT-					
							PUBLIC HOUSING PROGRAMS DECISION UNIT					
							SALARIES & WAGES					
							FAMILY HOUSING UNIT					
					7		Member, Housing Authority	SP	7		7	
					4	181,750	Building Maintenance Mechanic II (X)	7CN	3	134,783	3	134,783
							ELDERLY & DISABLED HOUSING					
					1	46,967	Building Maintenance Mechanic II (X)	7CN	1	46,967	1	46,967
					5	217,481	Office Assistant IV	6HN	4	173,985	4	173,985
							FIELD SUPPORT SERVICES					
					2	96,766	Heating & Ventilating Mechanic II	7DN	2	96,766	2	96,766
							LEASE & CONTRACT-SECTION 8					
					1	59,986	Rent Assistance Inspector (B)(X)(Y)	2CN	1	59,986	1	59,986
							CERTIFICATION-SECTION 8					
					2	113,588	Rent Assistance Specialist III (B)(Y)	2DN	2	115,118	2	115,118
				42,259	22	716,538	Total Before Adjustments		20	627,605	20	627,605
							Salary & Wage Rate Change					
							Overtime Compensated					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Personnel Cost Adjustment					
							Other					
				42,259	22	716,538	Gross Salaries & Wages Total		20	627,605	20	627,605
						(716,538)	Reimbursable Services Deduction			(627,605)		(627,605)
							Capital Improvements Deduction					
							Grants & Aids Deduction					
0001	1912	R999	006000	42,259			NET SALARIES & WAGES TOTAL					
							O&M FTE'S					
					15.00		NON-O&M FTE'S		13.00		13.00	
							(B) Housing Assistance Payments Program Positions Authorized Concurrently with Section 8 Funding.					
							(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.					
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0001	1912	R999	006100	26			ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							OPERATING EXPENDITURES					
0001	1912	R999	630100				General Office Expense					
0001	1912	R999	630500				Tools & Machinery Parts					
0001	1912	R999	631000				Construction Supplies					
0001	1912	R999	631500				Energy					
0001	1912	R999	632000				Other Operating Supplies					
0001	1912	R999	632500				Facility Rental					
0001	1912	R999	633000				Vehicle Rental					
0001	1912	R999	633500				Non-Vehicle Equipment Rental					
0001	1912	R999	634000				Professional Services					
0001	1912	R999	634500				Information Technology Services					
0001	1912	R999	635000				Property Services					
0001	1912	R999	635500				Infrastructure Services					
0001	1912	R999	636000				Vehicle Repair Services					
0001	1912	R999	636500				Other Operating Services					
0001	1912	R999	637000				Loans and Grants					
0001	1912	R999	637501				Reimburse Other Departments					
0001	1912	R999	006300				OPERATING EXPENDITURES TOTAL					
							EQUIPMENT PURCHASES					
							Additional Equipment					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Subtotal - Additional Equipment					
							Replacement Equipment					
							Subtotal - Replacement Equipment					
0001	1912	R999	006800				EQUIPMENT PURCHASES TOTAL					
							SPECIAL FUNDS					
							SPECIAL FUNDS TOTAL					
							DEPARTMENT OF CITY DEVELOPMENT-					
							PUBLIC HOUSING PROGRAMS					
				42,285			DECISION UNIT TOTAL					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							CITY TREASURER					
							BUDGETARY CONTROL UNIT (1BCU=1DU)					
							SALARIES & WAGES					
							EXECUTIVE OFFICE					
					1	114,040	City Treasurer (Y)	EOE	1	114,040	1	114,040
					1	121,406	Deputy City Treasurer (Y)	1LX	1	127,962	1	127,962
					1	54,561	Program Assistant III (Y)	5IN	1	54,669	1	54,669
					30	73,865	Temp. Customer Service Rep. I	9ON	20	85,811	20	73,865
							ADMINISTRATION					
							Investments & Financial Services Director (Y)	1KX	1	93,341	1	93,341
							Tax Billing & Collection Director (Y)	1KX	1	85,757	1	71,626
					1	81,233	Investments & Financial Serv. Mgr. (Y)	1IX				
					1	87,270	Special Asst. to the City Treasurer (Y)	1FX				
					1	62,145	Business Systems Coordinator	2IX	1	64,951	1	64,951
					1	53,442	IT Support Specialist	2EN	1	55,617	1	55,617
							CUSTOMER SERVICES DIVISION					
					1	61,005	Customer Services Manager (Y)	1DX	1	64,296	1	62,980
					1	56,152	Customer Service Specialist (Y)	1BX	1	59,060	1	59,060
							Customer Service Rep. III - Bilingual (Y)	6HN	1	38,826	1	38,826
							Customer Service Representative III (Y)	6HN	5	196,164	5	194,380
					5	186,233	Customer Service Representative II (Y)	6GN				

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					2	37,347	Customer Service Rep. II (0.5 FTE)	6GN				
							TAX ENFORCEMENT DIVISION					
					1	62,309	Tax Collection and Enforcement Coord. (Y)	1EX	1	66,518	1	58,462
					2	93,969	Tax Enforcement Specialist (Y)	6NN	3	143,249	3	140,048
					2	86,796	Program Assistant II	5FN	1	42,538	1	42,538
							INVESTMENTS & FINANCIAL SERVICES DIVISION					
					1	65,706	Investments & Financial Serv. Coord.(Y)	2IX	1	69,214	1	69,214
					1	60,173	Investments & Financial Serv. Spec. (Y)	2GX	1	63,261	1	63,261
							Accounting Assistant III (Y)	5EN	1	40,501	1	40,501
					1	37,717	Accounting Assistant I (Y)	6GN				
					1	18,858	Accounting Assistant I (0.5 FTE)	6GN	1	18,915	1	18,915
							REVENUE COLLECTION DIVISION					
					1	54,865	Revenue Collection Manager (Y)	1DX	1	56,181	1	56,181
							Revenue Collection Specialist (Y)	2DN	1	45,967	1	47,306
					1	42,960	Lead Teller (Y)	5FN				
							Teller - Bilingual (Y)	6HN	1	38,587	1	38,587
					2	75,660	Teller (Y)	6HN	1	38,205	1	37,456
				1,457,008	59	1,587,712	Total Before Adjustments		48	1,663,630	48	1,623,786
							Salary & Wage Rate Changes					
				4,395			Overtime Compensated*			3,911		3,910

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						(37,719)	Personnel Cost Adjustment			(33,273)		(40,596)
						11,077	Other					
				1,461,403	59	1,561,070	Gross Salaries & Wages Total		48	1,634,268	48	1,587,100
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
							Grants and Aids Deduction					
0001	2210	R999	006000	1,461,403	59	1,561,070	NET SALARIES & WAGES TOTAL*		48	1,634,268	48	1,587,100
					29.66		O&M FTE'S		29.99		29.99	
							NON-O&M FTE'S					
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0001	2210	R999	006100	654,398		718,092	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers From This Account)			735,421		714,195
							OPERATING EXPENDITURES					
0001	2210	R999	630100	349,181		354,775	General Office Expense			355,850		311,710
0001	2210	R999	630500				Tools & Machinery Parts					
0001	2210	R999	631000				Construction Supplies					
0001	2210	R999	631500				Energy					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	2210	R999	632000	5,467		6,905	Other Operating Supplies			5,880		5,880
0001	2210	R999	632500				Facility Rental					
0001	2210	R999	633000				Vehicle Rental					
0001	2210	R999	633500	1,575		1,730	Non-Vehicle Equipment Rental			1,575		1,575
0001	2210	R999	634000	3,614		3,930	Professional Services			3,585		3,585
0001	2210	R999	634500	30,444		44,860	Information Technology Services			53,695		
0001	2210	R999	635000	1,152		1,400	Property Services			1,700		1,700
0001	2210	R999	635500				Infrastructure Services					
0001	2210	R999	636000				Vehicle Repair Services					
0001	2210	R999	636500	215,183		249,640	Other Operating Services			218,110		216,795
0001	2210	R999	637000				Loans and Grants					
0001	2210	R999	637501	15,382		20,375	Reimburse Other Departments			15,405		15,405
0001	2210	R999	006300	621,998		683,615	OPERATING EXPENDITURES TOTAL*			655,800		556,650
							EQUIPMENT PURCHASES					
							Additional Equipment					
							Subtotal - Additional Equipment					
							Replacement Equipment					
				8,000			Chairs, High, Gas Lift, Task Chairs					
							Subtotal - Replacement Equipment					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Other Previous Experience					
0001	2210	R999	006800	8,000			EQUIPMENT PURCHASES TOTAL*					
							SPECIAL FUNDS					
0001	2210	R222	006800	2,769		21,500	Information Systems*			4,000		4,000
0001	2210	R223	006300	16,011		16,420	Property Tax Collection Forms*			16,975		16,975
							Information Technology Services*					636,335
				18,780		37,920	SPECIAL FUNDS TOTAL			20,975		657,310
							CITY TREASURER BUDGETARY					
				2,764,579		3,000,697	CONTROL UNIT TOTAL (1BCU=1DU)			3,046,464		3,515,255

*Appropriation Control Account

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							COMMON COUNCIL-CITY CLERK					
							BUDGETARY CONTROL UNIT (1BCU=1DU)					
							SALARIES & WAGES					
					15	1,106,144	Alderman (X)(Y)	EO	15	1,106,144	15	1,106,144
					1	98,392	City Clerk (Y)	1LX	1	98,392	1	98,392
					1	95,023	Deputy City Clerk (Y)	1JX	1	98,885	1	98,885
							CENTRAL ADMINISTRATION DIVISION					
					1	52,844	Intergovernmental Policy Manager	2MX	1	45,703	1	45,703
					1	54,865	Staff Asst. to Council President (Y)	2HX	1	54,865	1	54,865
					1	66,897	Mgmt. & Acct. Officer	2GX	1	69,367	1	69,367
					15	645,190	Legislative Assistant (Y)	2CN	15	660,715	15	660,715
					1	56,658	Administrative Services Coordinator	5JN	1	58,946	1	47,095
					1	44,935	Program Assistant I	5EN	1	44,952	1	44,952
					1	49,447	Executive Administrative Assistant II	2CN	1	39,881	1	39,881
					1	77,871	Network Coordinator Sr.	2GX	1	77,871	1	77,871
					2	81,326	Administrative Assistant II	6HN	2	82,083	2	82,083
					1	41,500	Communications Assistant II	6GN	1	41,500	1	41,500
					1	79,528	Council Administration Manager	1FX	1	81,024	1	81,024
					1	72,000	Workforce Development Coordinator	2GX	1	72,000	1	72,000
							Workforce Outreach Specialist	2FX	1	48,670	1	48,670
					1	46,000	Workforce Development Specialist					
					1	56,602	Community Outreach Liaison (X)	2FX	1	56,602	1	56,602

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							HISTORIC PRESERVATION					
					2	133,621	Senior Planner	2FN	2	136,255	2	136,255
					2	13,702	Graduate Intern	9PN	2	14,851	2	14,851
							AUXILIARY POSITIONS					
					5	45,000	Legislative Assistant	2CN	5	45,000	5	45,000
					15		Legislative Services Aide (A)	9GN	15		15	
							COUNCIL RECORDS SECTION					
					1		Council Records Manager	1FX	1		1	
					4	228,614	Staff Assistant	2GX	4	241,401	4	241,401
					1	54,434	Administrative Services Specialist	2BN	1	54,434	1	54,434
							DOCUMENT SERVICES					
					1	60,000	Document Services Manager (Y)	1DX	1	60,000	1	60,000
					1	58,002	Document Services Supervisor (Y)	2CN	1	58,002	2	103,916
					6	243,016	Document Technician	3CN	6	243,175	5	198,002
							PUBLIC INFORMATION DIVISION					
							PUBLIC RELATIONS SECTION					
					1	83,708	Public Information Manager	1FX	1	86,700	1	86,700
					1	51,469	Public Relations Supervisor	1CX	1	62,843	1	62,843
					2	88,189	Graphic Designer II	2BN	2	82,331	2	82,331
					1	50,064	Graphic Designer - Lead	2CN	1	49,197	1	49,197

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							TELEVISION SERVICES SECTION					
					1	74,873	City Channel Manager	1CX	1	51,469	1	51,469
					2	94,322	Television Production Specialist II	3EN	2	94,322	2	90,630
					2	84,281	Production Technician	3CN	2	87,471	1	41,601
							LICENSE DIVISION					
					1	74,538	License Division Manager (Y)	1HX	1	74,538	1	74,538
					1	56,393	License Division Assistant Mgr. (Y)	1FX	1	62,338	1	62,338
					1	56,253	License Coordinator (Y)	1CX	1	58,723	1	58,723
					2	104,397	License Specialist III (Y)	5GN	2	102,400	2	102,400
					5	210,883	License Specialist II (Y)	5EN	5	210,203	5	210,203
					2	38,528	Customer Service Representative II (Y)	6GN	2	38,528	2	38,528
					1	55,119	Business System Specialist	2HX	1	57,753	1	57,753
							LEGISLATIVE REFERENCE BUREAU DIVISION					
					1	72,527	Legislative Reference Bureau Mgr.	1HX	1	74,227	1	74,227
							RESEARCH AND ANALYSIS SECTION					
					2	168,828	Legislative Research Supervisor	1EX	2	168,828	2	168,828
					5	313,025	Legislative Fiscal Analyst-Lead	2HX	5	311,022	5	302,290
					2	154,004	Fiscal Planning Specialist	2IX	2	156,109	2	139,286
							LIBRARY SECTION					
					2	112,608	Librarian II	2CN	2	115,868	2	115,868
					1	70,253	Legislative Library Manager	1BX	1	72,063	1	72,063

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	48,622	Code Information Specialist	6NN	1	49,594	1	49,594
							MPA LIAISON OFFICERS					
					3	251,713	Police Liaison Officer (B)	4F	3	263,909	3	263,909
							OFFICE OF AFRICAN AMERICAN AFFAIRS					
					1		Community Plan Manager		1		1	
					125	5,876,208	Total Before Adjustments		125	5,921,154	124	5,834,927
							Salary & Wage Rate Change					
							Overtime Compensated*					
						(115,208)	Personnel Cost Adjustment			(118,423)		(138,267)
							Other			73,824		
					125	5,761,000	Gross Salaries & Wages Total		125	5,876,555	124	5,696,660
				(11,045)		(15,629)	Reimbursable Services Deduction			(11,112)		(11,112)
				(65,939)		(68,967)	Capital Improvements Deduction			(71,073)		(71,073)
							Grants & Aids Deduction					
0001	1310	R999	006000	5,785,762	125	5,676,404	NET SALARIES & WAGES TOTAL*		125	5,794,370	124	5,614,475
					101.07		O&M FTE'S		101.07		100.07	
					1.60		NON-O&M FTE'S		1.60		1.40	

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							(A) No more than one Auxiliary Legislative Service Aide position may be assigned to any aldermanic office at any one time.					
							(B) Position salaries are partially offset by revenue from the MPA in accordance with the labor contract agreement.					
							(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.					
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0001	1310	R999	006100	2,591,041		2,611,146	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			2,607,467		2,526,514
							OPERATING EXPENDITURES					
0001	1310	R999	630100	225,148		285,200	General Office Expense			247,100		240,000
0001	1310	R999	630500				Tools & Machinery Parts					
0001	1310	R999	631000				Construction Supplies					
0001	1310	R999	631500				Energy					
0001	1310	R999	632000	26,528		28,000	Other Operating Supplies			26,200		25,000
0001	1310	R999	632500	1,216		20,000	Facility Rental			10,000		10,000
0001	1310	R999	633000	61,020		70,000	Vehicle Rental			65,000		65,000
0001	1310	R999	633500	49,071		66,000	Non-Vehicle Equipment Rental			53,950		53,000

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1310	R999	634000	32,823		43,000	Professional Services			45,800		44,000
0001	1310	R999	634500	127,677		119,005	Information Technology Services			141,880		140,000
0001	1310	R999	635000				Property Services					
0001	1310	R999	635500				Infrastructure Services					
0001	1310	R999	636000				Vehicle Repair Services					
0001	1310	R999	636500	199,021		201,700	Other Operating Services			210,950		200,000
0001	1310	R999	637000				Loans and Grants					
0001	1310	R999	637501	71,738		60,000	Reimburse Other Departments			72,000		72,000
0001	1310	R999	006300	794,242		892,905	OPERATING EXPENDITURES TOTAL*			872,880		849,000
							EQUIPMENT PURCHASES					
							Additional Equipment					
0001	1310	R999	681500	7,951		8,000	Books & Maps			8,000		8,000
				7,951		8,000	Subtotal - Additional Equipment			8,000		8,000
							Replacement Equipment					
				8,183			Editing Computer					
				30,668			Van					
						1,800	Projector & Laptop for presentations					
						2,600	TV, mounts & computer for 301-A					
						3,200	Portable sound system & wireless mics					
						1,100	Master Control computers (2)					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						5,700	Microphones in CC Chambers (25)					
							Scanner			6,000		
				38,851		14,400	Subtotal - Replacement Equipment			6,000		
0001	1310	R999	006800	46,802		22,400	EQUIPMENT PURCHASES TOTAL*			14,000		8,000
							SPECIAL FUNDS					
0001	1310	R121	006300	3,099		3,035	Expense Fund for Common Council President*			3,035		3,035
0001	1310	R122	006300	4,000		4,000	Legislative Expense Fund*			4,000		4,000
0001	1310	R129	006800	15,675		20,000	Computer System Upgrades*			20,000		10,000
0001	1310	R136	006300				Intergovernmental Services*			15,000		15,000
0001	1310	R137	006300	2,912		10,000	Translation Services*			10,000		10,000
1.00	1310		6300.00				Closed Captioning Services*			60,000		60,000
				25,686		37,035	SPECIAL FUNDS TOTAL			112,035		102,035
							COMMON COUNCIL-CITY CLERK BUDGETARY					
				9,243,533		9,239,890	CONTROL UNIT TOTAL (1BCU=1DU)			9,400,752		9,100,024

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

*Appropriation Control Account

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							COMPTROLLER					
							BUDGETARY CONTROL UNIT (1BCU=1DU)					
							SALARIES & WAGES					
					1	125,607	Comptroller (Y)	EOE	1	125,607	1	125,607
					1	96,597	Deputy Comptroller (Y)	1LX	1	96,597	1	96,597
							ADMINISTRATION DIVISION					
					1	108,714	Accounts Director (Y)	1KX	1	108,714	1	108,714
					1	101,579	Financial Services Director (Y)	1KX	1	105,695	1	105,695
					1	77,300	Special Assistant to Comptroller (Y)	1FX	1	77,300	1	77,300
					1	40,838	Executive Administrative Assistant II	2CN	1	41,795	1	41,795
					1	40,062	Administrative Assistant II	6HN				
							FINANCIAL ADVISORY DIVISION					
					1	95,997	Revenue & Financial Services Specialist	1IX	1	100,797	1	100,797
					1	62,420	Accounting Specialist	2GX	1	62,420	1	62,420
							GENERAL ACCOUNTING DIVISION					
					1	87,894	Accounting Manager	1IX	1	90,611	1	90,611
					1	66,289	Assistant Accounting Manager	2IX	1	69,095	1	69,095
					1	75,248	Accounting Supervisor	2HX	1	76,806	1	76,806
					4	248,832	Accounting Specialist	2GX	4	246,942	4	246,942
					3	122,857	Accounting Program Assistant II	6KN	3	127,229	3	127,229
					5	246,906	Accounting Program Assistant III	5GN	5	248,804	5	248,804

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							PAYROLL ADMINISTRATION DIVISION					
					1	86,556	City Payroll Manager	1HX	1	87,498	1	87,498
					1	76,737	Assistant City Payroll Manager	2IX	1	54,865	1	54,865
					1	67,862	City Payroll Specialist	2HX	1	58,462	1	58,462
					2	83,076	City Payroll Assistant - Sr.	5GN	2	86,710	2	86,710
							AUDITING DIVISION					
					1	73,627	Auditing Manager	1IX	1	76,344	1	76,344
					1	71,863	Information Systems Auditor	2JX	1	74,107	1	74,107
					2	136,074	Auditor Lead (X)	2HX	2	121,622	2	121,622
					3	164,704	Auditor	2GX	3	173,982	3	173,982
					1	47,161	Accounting Program Assistant II	6KN	1	38,629	1	38,629
							REVENUE AND COST DIVISION					
					1	105,092	Grants Fiscal Manager	1IX	1	105,669	1	105,669
					1	79,602	Accountant Lead	2HX	1	79,602	1	79,602
					5	298,355	Accounting Specialist	2GX	5	305,767	5	305,767
					1	43,496	Office Assistant IV	6HN	1	36,902	1	36,902
							COMMUNITY DEVELOPMENT ACT GRANT ACCOUNTING (B)					
					1	85,036	Assistant Grant Fiscal Manager (B)	2IX	1	58,462	1	58,462
					1	79,602	Auditor Lead (B)	2HX	1	79,602	1	79,602
					1	54,894	Accounting Specialist (B)	2GX	1	59,555	1	59,555
					2	93,933	Accounting Program Assistant III (B)	5GX	2	97,321	2	97,321

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	55,526	Accountant II (B)	2DN	1	57,056	1	57,056
							FINANCIAL SYSTEMS SUPPORT DIVISION					
					1	103,591	Functional Applications Manager	1IX	1	105,669	1	105,669
					1	70,827	FMIS Project Mgr.-Application Specialist	2LX	1	74,227	1	74,227
					1	78,898	Functional Applications Analyst - Sr.	2JX	1	81,142	1	81,142
					1	75,812	Network Analyst	2GX	1	51,469	1	51,469
					1	73,507	Financial Systems Analyst	2GX	1	73,507	1	73,507
							PUBLIC DEBT COMMISSION					
					3		Public Debt Commissioner (Y)		3		3	
					1	107,807	Public Debt Specialist	2MX	1	107,807	1	107,807
							AUXILIARY POSITIONS					
					1		Information Systems Auditor	2JX	1		1	
					1		Auditor	2GX	1		1	
					1		City Payroll Assistant	6KN	1		1	
					1		Functional Applications Analyst Sr.	2JX	1		1	
							Administrative Assistant II	6HN	1		1	
					64	3,810,778	Total Before Adjustments		64	3,724,388	64	3,724,388
							Salary & Wage Rate Changes					
							Overtime Compensated*					
						(104,197)	Personnel Cost Adjustment			(111,735)		(111,735)

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Other					
				3,255,943	64	3,706,581	Gross Salaries & Wages Total		64	3,612,653	64	3,612,653
						(114,807)	Reimbursable Services Deduction			(114,807)		(114,807)
							Capital Improvements Deduction					
						(355,105)	Grants & Aids Deduction			(366,207)		(382,759)
0001	2110	R999	006000	3,255,943	64	3,236,669	NET SALARIES & WAGES TOTAL*		64	3,131,639	64	3,115,087
					52.30		O&M FTE'S		50.30		50.02	
					5.70		NON-O&M FTE'S		5.70		5.98	
							(B) To terminate upon expiration of the CDBG Program year unless grant agreement is renewed or fiscal year is altered by Common Council action.					
							(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.					
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0001	2110	R999	006100	1,431,929		1,488,867	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,409,238		1,401,789
							(Involves Revenue Offset-No Transfers from this Account)					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							OPERATING EXPENDITURES					
0001	2110	R999	630100	28,867		23,000	General Office Expense			24,090		24,090
0001	2110	R999	630500				Tools & Machinery Parts					
0001	2110	R999	631000				Construction Supplies					
0001	2110	R999	631500				Energy					
0001	2110	R999	632000	290			Other Operating Supplies					
0001	2110	R999	632500				Facility Rental					
0001	2110	R999	633000				Vehicle Rental					
0001	2110	R999	633500				Non-Vehicle Equipment Rental					
0001	2110	R999	634000	7,082		120,000	Professional Services			120,000		120,000
0001	2110	R999	634500	2,445			Information Technology Services					
0001	2110	R999	635000				Property Services					
0001	2110	R999	635500				Infrastructure Services					
0001	2110	R999	636000				Vehicle Repair Services					
0001	2110	R999	636500	59,144		51,000	Other Operating Services			51,000		51,000
0001	2110	R999	637000				Loans and Grants					
0001	2110	R999	637501	37,830		29,000	Reimburse Other Departments			29,000		29,000
0001	2110	R999	006300	135,658		223,000	OPERATING EXPENDITURES TOTAL*			224,090		224,090
							EQUIPMENT PURCHASES					
							Additional Equipment					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Subtotal - Additional Equipment					
							Replacement Equipment					
				92,086		5,000	Technology & Equipment Replacements			5,000		5,000
				92,086		5,000	Subtotal - Replacement Equipment			5,000		5,000
0001	2110	R999	006800	92,086		5,000	EQUIPMENT PURCHASES TOTAL*			5,000		5,000
							SPECIAL FUNDS					
							SPECIAL FUNDS TOTAL					
							COMPTROLLER BUDGETARY CONTROL					
				4,915,616		4,953,536	UNIT TOTAL (1BCU=1DU)			4,769,967		4,745,966

*Appropriation Control Account

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							ELECTION COMMISSION					
							BUDGETARY CONTROL UNIT (1BCU=1DU)					
							SALARIES & WAGES					
					3	250	Commissioner of Election (Y)		3	250	3	250
					1	110,604	Election Commission - Exec. Dir. (Y)	1IX	1	110,604	1	110,604
							GENERAL OFFICE					
					4	167,490	Election Services Coordinators	5HN	4	135,091	4	135,091
							REGISTRATION DIVISION					
					40	413,183	Temporary Office Assistant II (0.39 FTE)	9KN	29	78,456	3	78,456
					1	51,407	Election Services Field Coordinator (X)	5JN	1	53,978	1	53,978
					10	223,283	Temporary Election Laborer (0.73 FTE)	9LN	2	49,286	2	49,286
					2,200	910,890	Election Inspector (0.26 FTE)	9AN	1,500	298,290	1,500	248,290
							ELECTION SERVICE DIVISION					
					1	70,612	Election Services Manager (Y)	1HX	1	79,319	1	79,319
					2	105,823	Election Services Administrator	2GN	1	57,017	1	57,017
							Election Services Office Administrator	2FN	1	48,669	1	48,669
				800,304	2,262	2,053,542	Total Before Adjustments		1,543	910,960	1,517	860,960
							Salary & Wage Rate Changes					
							Overtime Compensated*					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						(9,476)	Personnel Cost Adjustment					
							Other					
				800,304	2,262	2,044,066	Gross Salaries & Wages Total		1,543	910,960	1,517	860,960
							Reimbursable Service Deduction					
							Capital Improvements Deduction					
							Grants & Aids Deduction					
0001	1700	R999	006000	800,304	2,262	2,044,066	NET SALARIES & WAGES TOTAL*		1,543	910,960	1,517	860,960
					70.38		O&M FTE'S		11.63		11.63	
							NON-O&M FTE'S					
							(X) Private auto allowance may be for a maximum of five months per year pursuant to section 350-183 of the Milwaukee Code.					
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0001	1700	R999	006100	226,003		228,372	ESTIMATED EMPLOYEE FRINGE BENEFITS			196,204		218,105
							(Involves Revenue Offset-No Transfers from this Account)					
							OPERATING EXPENDITURES					
0001	1700	R999	630100	51,617		54,950	General Office Expense			39,562		39,562

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1700	R999	630500				Tools & Machinery Parts					
0001	1700	R999	631000	670			Construction Supplies					
0001	1700	R999	631500				Energy					
0001	1700	R999	632000	10,776		40,250	Other Operating Supplies			8,125		8,125
0001	1700	R999	632500			24,000	Facility Rental			12,000		12,000
0001	1700	R999	633000			37,000	Vehicle Rental			16,400		16,400
0001	1700	R999	633500	3,033		42,000	Non-Vehicle Equipment Rental			5,000		5,000
0001	1700	R999	634000	148,679		20,000	Professional Services			36,000		36,000
0001	1700	R999	634500				Information Technology Services			54,950		54,950
0001	1700	R999	635000	8,688			Property Services					
0001	1700	R999	635500				Infrastructure Services					
0001	1700	R999	636000				Vehicle Repair Services					
0001	1700	R999	636500			381,331	Other Operating Services			50,250		50,250
0001	1700	R999	637000				Loans and Grants					
0001	1700	R999	637501	31,712			Reimburse Other Departments			10,350		10,350
0001	1700	R999	006300	255,175		599,531	OPERATING EXPENDITURES TOTAL*			232,637		232,637
							EQUIPMENT PURCHASES					
							Additional Equipment					
							Subtotal - Additional Equipment					
							Replacement Equipment					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Subtotal - Replacement Equipment					
0001	1700	R999	006800				EQUIPMENT PURCHASES TOTAL*					
							SPECIAL FUNDS					
							SPECIAL FUNDS TOTAL					
							ELECTION COMMISSION BUDGETARY					
				1,281,482		2,871,969	CONTROL UNIT TOTAL (1BCU=1DU)			1,339,801		1,311,702
							*Appropriation Control Account					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							DEPARTMENT OF EMPLOYEE RELATIONS					
							SUMMARY (1BCU=3DU)					
							SALARIES & WAGES					
							Overtime Compensated*					
				2,436,661		2,431,127	All Other Salaries & Wages			2,345,785		2,431,469
0001	1650	R999	006000	2,436,661		2,431,127	NET SALARIES & WAGES TOTAL*			2,345,785		2,431,469
					68		TOTAL NUMBER OF POSITIONS AUTHORIZED		78		79	
					41.65		O&M FTE'S**		41.25		42.71	
					11.11		NON-O&M FTE'S		16.67		16.67	
0001	1650	R999	006100	1,076,183		1,118,318	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,055,603		1,094,161
							(Involves Revenue Offset-No Transfers from this Account)					
							OPERATING EXPENDITURES					
0001	1650	R999	630100	24,615		35,437	General Office Expense			26,825		26,825
0001	1650	R999	630500				Tools & Machinery Parts					
0001	1650	R999	631000				Construction Supplies					
0001	1650	R999	631500				Energy					
0001	1650	R999	632000	1,439		5,350	Other Operating Supplies			2,665		2,665
0001	1650	R999	632500	1,524		11,500	Facility Rental			6,500		6,500
0001	1650	R999	633000				Vehicle Rental					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1650	R999	633500	10,548		12,100	Non-Vehicle Equipment Rental			10,000		10,000
0001	1650	R999	634000	73,365		84,800	Professional Services			77,445		77,445
0001	1650	R999	634500	74,544		79,330	Information Technology Services			78,050		78,050
0001	1650	R999	635000	1,742		3,500	Property Services			3,500		3,500
0001	1650	R999	635500				Infrastructure Services					
0001	1650	R999	636000				Vehicle Repair Services					
0001	1650	R999	636500	24,921		47,540	Other Operating Services			51,115		51,115
0001	1650	R999	637000				Loans and Grants					
0001	1650	R999	637501	56,138		35,800	Reimburse Other Departments			58,000		58,000
0001	1650	R999	006300	268,836		315,357	OPERATING EXPENDITURES TOTAL*			314,100		314,100
0001	1650	R999	006800	1,923		2,000	EQUIPMENT PURCHASES TOTAL*			2,000		2,000
				101,613		138,000	SPECIAL FUNDS TOTAL			138,000		148,000
				3,885,216		4,004,802	DEPARTMENT OF EMPLOYEE RELATIONS SUMMARY (1BCU=3DU)			3,855,488		3,989,730

*Appropriation Control Account

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

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							DEPARTMENT OF EMPLOYEE RELATIONS					
							ADMINISTRATION DIVISION					
							SALARIES & WAGES					
					1	136,648	Employee Relations Director (Y)	1OX	1	140,633	1	140,633
					1	49,344	Administrative Services Coordinator	5JN	1	49,085	1	49,085
					5	21,000	City Service Commissioner (Y)	BC1	5	21,000	5	21,000
					7	206,992	Total Before Adjustments		7	210,718	7	210,718
							Salary & Wage Rate Changes					
							Overtime Compensated					
						(4,140)	Personnel Cost Adjustment			(5,268)		(5,268)
						952	Other			969		969
					7	203,804	Gross Salaries & Wages Total		7	206,419	7	206,419
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
							Grants and Aids Deduction					
0001	1651	R999	006000	360,379	7	203,804	NET SALARIES & WAGES TOTAL		7	206,419	7	206,419
					1.96		O&M FTE'S**		1.95		1.95	
							NON-O&M FTE'S					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0001	1651	R999	006100	161,430		93,750	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			92,889		92,889
							OPERATING EXPENDITURES					
0001	1651	R999	630100	6,126		5,472	General Office Expense			6,165		6,165
0001	1651	R999	630500				Tools & Machinery Parts					
0001	1651	R999	631000				Construction Supplies					
0001	1651	R999	631500				Energy					
0001	1651	R999	632000			900	Other Operating Supplies			100		100
0001	1651	R999	632500				Facility Rental					
0001	1651	R999	633000				Vehicle Rental					
0001	1651	R999	633500				Non-Vehicle Equipment Rental					
0001	1651	R999	634000	2,990		3,700	Professional Services			3,700		3,700
0001	1651	R999	634500				Information Technology Services					
0001	1651	R999	635000				Property Services					
0001	1651	R999	635500				Infrastructure Services					
0001	1651	R999	636000				Vehicle Repair Services					
0001	1651	R999	636500	551		1,630	Other Operating Services			1,055		1,055
0001	1651	R999	637000				Loans and Grants					
0001	1651	R999	637501	5,359		6,100	Reimburse Other Departments			5,500		5,500

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1651	R999	006300	15,026		17,802	OPERATING EXPENDITURES TOTAL			16,520		16,520
							EQUIPMENT PURCHASES					
				246			Additional Equipment					
				246			Subtotal - Additional Equipment					
							Replacement Equipment					
							Subtotal - Replacement Equipment					
0001	1651	R999	006800	246			EQUIPMENT PURCHASES TOTAL					
							SPECIAL FUNDS					
							SPECIAL FUNDS TOTAL					
				537,081		315,356	DEPARTMENT OF EMPLOYEE RELATIONS - ADMINISTRATION DIVISION TOTAL			315,828		315,828

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

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							DEPARTMENT OF EMPLOYEE RELATIONS					
							EMPLOYEE BENEFITS DIVISION					
							SALARIES & WAGES					
					1	87,417	Employee Benefits Director (Y)	1KX	1	91,533	1	91,533
					1	62,338	Risk Management and Safety Officer	2JX	1	74,804	1	65,000
					1	63,800	Employee Assistance & Resource Coord.	2HX	1	71,084	1	71,084
					1	53,519	Benefits and Wellness Coordinator	2HX	1	42,815	1	42,815
					1	48,670	Business Operations Analyst	2FX				
							Business Operations Specialist	2GX	1	61,765	1	61,765
							MEDICAL BENEFITS SECTION					
					1	65,104	Benefits Services Analyst	2EX	1	65,105	1	65,105
					2	96,421	Benefits Services Specialist II	5HN	2	96,420	2	96,420
							WORKERS' COMPENSATION SECTION					
					1	77,290	Workers' Comp. & Safety Manager (Y)	1IX	1	80,913	1	80,913
					1	58,082	Disability Compliance Coordinator	2HX	1	60,408	1	60,408
					1	53,873	Claims Adjuster	2CN	1	53,873	1	53,873
					1	47,095	Paralegal	5JN	1	47,095	1	47,095
					12	713,609	Total Before Adjustments		12	745,815	12	736,011
							Salary & Wage Rate Change					
							Overtime Compensated					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						(14,272)	Personnel Cost Adjustment			(18,645)		(18,400)
						3,568	Other			3,953		3,901
					12	702,905	Gross Salaries & Wages Total		12	731,123	12	721,512
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
							Grants & Aids Deduction					
0001	1654	R999	006000	595,483	12	702,905	NET SALARIES & WAGES TOTAL		12	731,123	12	721,512
					11.76		O&M FTE'S		11.51		11.51	
							NON-O&M FTE'S					
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0001	1654	R999	006100	273,120		323,336	ESTIMATED EMPLOYEE FRINGE BENEFITS			329,005		324,680
							(Involves Revenue Offset-No Transfers from this Account)					
							OPERATING EXPENDITURES					
0001	1654	R999	630100	9,158		19,250	General Office Expense			12,225		12,225
0001	1654	R999	630500				Tools & Machinery Parts					
0001	1654	R999	631000				Construction Supplies					
0001	1654	R999	631500				Energy					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1654	R999	632000	299		1,150	Other Operating Supplies			845		845
0001	1654	R999	632500	400		400	Facility Rental			400		400
0001	1654	R999	633000				Vehicle Rental					
0001	1654	R999	633500	3,574		4,400	Non-Vehicle Equipment Rental			3,400		3,400
0001	1654	R999	634000	53,813			Professional Services			35,200		35,200
0001	1654	R999	634500	16,512		18,600	Information Technology Services			18,000		18,000
0001	1654	R999	635000				Property Services					
0001	1654	R999	635500				Infrastructure Services					
0001	1654	R999	636000				Vehicle Repair Services					
0001	1654	R999	636500	1,212		1,750	Other Operating Services			1,200		1,200
0001	1654	R999	637000				Loans and Grants					
0001	1654	R999	637501	12,360		8,100	Reimburse Other Departments			12,400		12,400
0001	1654	R999	006300	97,328		53,650	OPERATING EXPENDITURES TOTAL			83,670		83,670
							EQUIPMENT PURCHASES					
							Additional Equipment					
							Subtotal - Additional Equipment					
							Replacement Equipment					
							Subtotal - Replacement Equipment					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1654	R999	006800				EQUIPMENT PURCHASES TOTAL					
							SPECIAL FUNDS					
0001	1654	R163	006300	26,478		33,000	Safety Glasses*			33,000		33,000
0001	1651	R167	006300			20,000	Field Worker Safety Initiative and Supplies*			20,000		20,000
				26,478		53,000	SPECIAL FUNDS TOTAL			53,000		53,000
				992,409		1,132,891	DEPARTMENT OF EMPLOYEE RELATIONS-EMPLOYEE BENEFITS DIVISION TOTAL			1,196,798		1,182,862

*Appropriation Control Account

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							DEPARTMENT OF EMPLOYEE RELATIONS					
							OPERATIONS DIVISION					
							SALARIES & WAGES					
							EMPLOYEE RELATIONS AND COMPLIANCE					
					1	85,757	Labor Negotiator (X)(Y)	1KX	1	85,791	1	85,791
					1	80,337	Human Resources Compliance Officer (Y)	2JX	1	83,330	1	77,297
					1	53,040	Human Resources Representative	2HX	1	57,624	1	57,624
							Human Resources Assistant	5IN			1	47,955
							STAFFING AND CERTIFICATION SERVICES					
					1	82,928	Human Resources Manager	1IX	1	86,551	1	86,551
					4	247,319	Human Resources Representative	2HX	4	245,509	4	249,995
							Workforce Planning and Certification Coord.	2HX			1	57,351
					1	53,040	Diversity Recruiter	2FX			1	50,000
							Human Resources Analyst	2DN			1	48,748
							Human Resources Assistant	5IN			2	91,140
					1	50,034	Program Assistant II	5FN	1	40,516		
					1	59,498	Test Administration Coordinator	2DN	1	59,498	1	59,498
					1	42,354	Program Assistant I	5EN	1	43,612	2	84,113
							COMPENSATION AND PAY ADMINISTRATION SERVICES					
					1	109,790	Human Resources Manager (Y)	1IX	1	109,790	1	109,790
							Salary Administration Coordinator	2HX			1	75,020
					1	14,113	College Intern	9IN				

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Graduate Intern	9PN	1	18,678		
					2	159,603	Human Resources Representative	2HX	2	145,637	1	79,802
							Human Resources Analyst - Sr.	2FX			1	48,707
							Human Resources Assistant	5IN			2	95,560
					1	50,034	Program Assistant II	5FN	1	42,542		
							Pay Services Specialist	5HN			1	51,862
							TRAINING & DEVELOPMENT SERVICES					
					1	50,034	Program Assistant II	5FN	1	45,671		
							CERTIFICATION & SALARY SERVICES					
					1	70,044	Certification & Salary Sys. Administrator	1EX	1	72,850		
							Pay Services Specialist	5HN	1	51,862		
					1	51,813	Human Resources Assistant	5IN				
					1	45,517	Certification Services Specialist	5HN	1	45,559		
					1	43,336	Program Assistant II	5FN	1	42,539		
					1	40,501	Program Assistant I	5EN	1	41,296		
					1	36,252	Customer Service Representative II	6GN				
							Office Assistant III	6FN	1	40,500		
							MANAGEMENT TRAINING PROGRAM					
					5	146,010	Management Training Positions	2EX	6	98,985	6	98,985
							AUXILIARY POSITIONS					
					20	500,000	Auxiliary Resource Positions	2EX	30	808,500	30	808,500

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					49	2,071,354	Total Before Adjustments		59	2,266,840	60	2,364,289
							Salary & Wage Rate Change					
							Overtime Compensated					
						(52,943)	Personnel Cost Adjustment			(56,671)		(59,107)
						6,007	Other			6,574		6,856
					49	2,024,418	Gross Salaries & Wages Total		59	2,216,743	60	2,312,038
						(500,000)	Reimbursable Services Deduction			(808,500)		(808,500)
							Capital Improvements Deduction					
							Grants & Aids Deduction					
0001	1652	R999	006000	1,480,799	49	1,524,418	NET SALARIES & WAGES TOTAL		59	1,408,243	60	1,503,538
					27.93		O&M FTE'S		27.79		29.25	
					11.11		NON-O&M FTE'S		16.67		16.67	

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

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

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1652	R999	006100	641,633		701,232	ESTIMATED EMPLOYEE FRINGE BENEFITS			633,709		676,592
							(Involves Revenue Offset-No Transfers from this Account)					
							OPERATING EXPENDITURES					
0001	1652	R999	630100	9,331		10,715	General Office Expense			8,435		8,435
0001	1652	R999	630500				Tools & Machinery Parts					
0001	1652	R999	631000				Construction Supplies					
0001	1652	R999	631500				Energy					
0001	1652	R999	632000	1,140		3,300	Other Operating Supplies			1,720		1,720
0001	1652	R999	632500	1,124		11,100	Facility Rental			6,100		6,100
0001	1652	R999	633000				Vehicle Rental					
0001	1652	R999	633500	6,974		7,700	Non-Vehicle Equipment Rental			6,600		6,600
0001	1652	R999	634000	16,562		81,100	Professional Services			38,545		38,545
0001	1652	R999	634500	58,032		60,730	Information Technology Services			60,050		60,050
0001	1652	R999	635000	1,742		3,500	Property Services			3,500		3,500
0001	1652	R999	635500				Infrastructure Services					
0001	1652	R999	636000				Vehicle Repair Services					
0001	1652	R999	636500	23,158		44,160	Other Operating Services			48,860		48,860
0001	1652	R999	637000				Loans and Grants					
0001	1652	R999	637501	38,419		21,600	Reimburse Other Departments			40,100		40,100
0001	1652	R999	006300	156,482		243,905	OPERATING EXPENDITURES TOTAL			213,910		213,910
							EQUIPMENT PURCHASES					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				1,677		2,000	Additional Equipment			2,000		2,000
				1,677		2,000	Subtotal - Additional Equipment			2,000		2,000
							Replacement Equipment					
							Subtotal - Replacement Equipment					
0001	1652	R999	006800	1,677		2,000	EQUIPMENT PURCHASES TOTAL			2,000		2,000
							SPECIAL FUNDS					
0001	1652	R164	006300	20,135		25,000	Drug Testing*			25,000		25,000
0001	1652	R165	006300	55,000		60,000	Preplacement Exams*			60,000		70,000
				75,135		85,000	SPECIAL FUNDS TOTAL			85,000		95,000
				2,355,726		2,556,555	DEPARTMENT OF EMPLOYEE RELATIONS-OPERATIONS DIVISION TOTAL			2,342,862		2,491,040

*Appropriation Control Account

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							FIRE AND POLICE COMMISSION					
							BUDGETARY CONTROL UNIT (1BCU=1DU)					
							SALARIES & WAGES					
							FIRE & POLICE COMMISSION					
					1	145,382	Fire & Police Comm. Exec. Director (X)(Y)	1NX	1	140,000	1	140,000
					1	82,388	Fire & Police Comm. Operations Mgr. (X)(Y)	1HX	1	85,788	1	85,788
					3	180,291	Fire & Police Commission Investigator/Auditor	2HX	3	177,042	2	118,028
							Fire & Police Comm. Invest./Auditor-Bilingual	2HX			1	59,014
					1	59,887	Research & Policy Analyst	2FX	1	62,213	1	62,213
					1	53,124	Paralegal	5JN	1	49,173	1	49,173
					1	40,501	Program Assistant I	5EN	1	40,501	1	40,501
					1	43,390	Program Assistant II	5FN	2	86,796	3	106,796
					1	54,669	Program Assistant III	5IN	1	54,669	1	54,669
					1	30,529	Office Assistant II - Bilingual	6EN	1	31,139	1	31,139
					1	75,478	Fire & Police Comm. Staffing Services Mgr. (Y)	1IX	1	75,478	1	75,478
					2	112,914	Human Resources Representative	2HX	2	131,896	2	131,896
					1	50,988	Recruiter (X)	2FX	1	53,314	1	53,314
					9	59,401	Fire and Police Commissioner (Y)	BC1	9	59,401	9	59,401
					1	11,424	Auxiliary Personnel/Graduate Intern	9PN	1	11,424	1	11,424
					1	81,650	Emergency Communications & Policy Director	1IX	1	85,511	1	85,511
					2	200,000	Risk Management Specialist		2	200,000		
							Fire & Police Commission Risk Mgmt. Mgr.				1	100,000
							Fire & Police Commission Risk Mgmt. Auditor				1	100,000

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							HOMELAND SECURITY					
					1	100,644	Homeland Security Director (C)(Y)	1IX				
					29	1,382,660	Total Before Adjustments		29	1,344,345	30	1,364,345
							Salary & Wage Rate Changes					
						6,000	Overtime Compensated*			4,150		4,150
						(57,931)	Personnel Cost Adjustment			(40,807)		(40,807)
						11,291	Other			11,753		11,753
					29	1,342,020	Gross Salaries & Wages Total		29	1,319,441	30	1,339,441
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
							Grants & Aids Deduction					
0001	3100	R999	006000	1,060,277	29	1,342,020	NET SALARIES & WAGES TOTAL*		29	1,319,441	30	1,339,441
					19.40		O&M FTE'S		19.40		19.90	
							NON-O&M FTE'S					

(C) To expire 12/31/17, unless the Wisconsin Emergency Management Grant is extended.

(X) Private automobile allowance may be paid pursuant to

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Section 350-183 of the Milwaukee Code.					
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0001	3100	R999	006100	459,294		617,329	ESTIMATED EMPLOYEE FRINGE BENEFITS			593,748		602,748
							(Involves Revenue Offset-No transfers from this account)					
							OPERATING EXPENDITURES					
0001	3100	R999	630100	17,232		22,350	General Office Expense			30,800		30,800
0001	3100	R999	630500				Tools & Machinery Parts					
0001	3100	R999	631000				Construction Supplies					
0001	3100	R999	631500				Energy					
0001	3100	R999	632000	19,074		580	Other Operating Supplies			580		580
0001	3100	R999	632500	38,113		42,440	Facility Rental			53,100		53,100
0001	3100	R999	633000	2,003		2,000	Vehicle Rental			2,600		2,600
0001	3100	R999	633500	5,778		3,200	Non-Vehicle Equipment Rental			6,120		6,120
0001	3100	R999	634000	198,794		454,400	Professional Services			416,700		416,700
0001	3100	R999	634500	27,341		27,800	Information Technology Services			30,260		30,260
0001	3100	R999	635000				Property Services					
0001	3100	R999	635500				Infrastructure Services					
0001	3100	R999	636000				Vehicle Repair Services					
0001	3100	R999	636500	87,400		159,200	Other Operating Services			174,850		174,850
0001	3100	R999	637000				Loans and Grants					
0001	3100	R999	637501	37,288		5,600	Reimburse Other Departments			9,300		9,300

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	3100	R999	006300	433,023		717,570	OPERATING EXPENDITURES TOTAL*			724,310		724,310
							EQUIPMENT PURCHASES					
							Additional Equipment					
							Subtotal - Additional Equipment					
							Replacement Equipment					
				628		750	Office chairs and cabinets			1,944		1,944
				4,996		1,595	Computer Workstations			2,210		2,210
				1,376		500	Computer Software			845		845
				7,000		2,845	Subtotal - Replacement Equipment			4,999		4,999
0001	3100	R999	006800	7,000		2,845	EQUIPMENT PURCHASES TOTAL*			4,999		4,999
							SPECIAL FUNDS					
0001	3100	R312	006300	208,292		307,963	Pre-Employment Screening*			284,536		284,536
0001	3100	R313	006300	47,250			Operational Efficiency Study*			63,000		63,000
0001	3100	R314	006300			100,000	Collaborative Reform Recommendations*					
				255,542		407,963	SPECIAL FUNDS TOTAL			347,536		347,536

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							FIRE & POLICE COMMISSION BUDGETARY					
				2,215,136		3,087,727	CONTROL UNIT TOTAL (1BCU=1DU)			2,990,034		3,019,034

*Appropriation Control Account

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							FIRE DEPARTMENT					
							BUDGETARY CONTROL UNIT					
							(SUMMARY 1BCU=3DU)					
							SALARIES & WAGES					
						4,509,834	Overtime Compensated (Spec. Duty)*			4,153,656		4,153,656
				77,071,234		65,126,900	All Other Salaries & Wages			64,750,935		65,680,466
0001	3280	R999	006000	77,071,234		69,636,734	NET SALARIES & WAGES TOTAL*			68,904,591		69,834,122
					898		TOTAL NUMBER OF POSITIONS AUTHORIZED		888		871	
					879.80		O&M FTE'S		855.50		883.50	
					3.20		NON-O&M FTE'S		0.50		0.50	
0001	3280	R999	006100	39,652,418		34,122,000	ESTIMATED EMPLOYEE FRINGE BENEFITS			34,452,296		34,917,062
							(Involves Revenue Offset-No Transfers from this Account)					
							OPERATING EXPENDITURES					
0001	3280	R999	630100	382,453		645,600	General Office Expense			770,600		770,600
0001	3280	R999	630500	865,155		802,500	Tools & Machinery Parts			807,500		807,500
0001	3280	R999	631000	139,215		133,000	Construction Supplies			130,000		130,000
0001	3280	R999	631500	1,181,057		1,110,000	Energy			1,110,000		1,091,000
0001	3280	R999	632000	866,501		1,044,744	Other Operating Supplies			1,043,604		863,604
0001	3280	R999	632500	1		1,000	Facility Rental			1,000		1,000

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	3280	R999	633000				Vehicle Rental					
0001	3280	R999	633500	35,318		40,200	Non-Vehicle Equipment Rental			36,679		36,679
0001	3280	R999	634000	723,614		992,880	Professional Services			1,017,233		1,017,233
0001	3280	R999	634500	555,085		748,567	Information Technology Services			694,292		694,292
0001	3280	R999	635000	325,939		312,500	Property Services			350,500		350,500
0001	3280	R999	635500			5,000	Infrastructure Services			5,000		5,000
0001	3280	R999	636000	239,644		200,000	Vehicle Repair Services			200,000		200,000
0001	3280	R999	636500	95,275		278,300	Other Operating Services			237,850		217,850
0001	3280	R999	637000				Loans and Grants					
0001	3280	R999	637501	46,325		31,000	Reimburse Other Departments			31,000		31,000
0001	3280	R999	006300	5,455,582		6,345,291	OPERATING EXPENDITURES TOTAL*			6,435,258		6,216,258
0001	3280	R999	006800	673,825		570,410	EQUIPMENT PURCHASES TOTAL*			453,225		423,225
				655,230		559,565	SPECIAL FUNDS TOTAL			586,498		576,498
							FIRE DEPARTMENT - BUDGETARY CONTROL					
				123,508,289		111,234,000	UNIT TOTAL (1BCU=3DU)			110,831,868		111,967,165

*Appropriation Control Account

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							FIRE DEPARTMENT					
							OPERATIONS BUREAU DECISION UNIT					
							SALARIES & WAGES					
							FIREFIGHTING DIVISION AND SPECIAL OPERATIONS DIVISION					
					1	118,467	Assistant Fire Chief (Y)	4RX	1	123,541	1	123,541
							SPECIAL OPERATIONS					
					1	110,940	Deputy Chief, Fire	4OX	1	114,231	1	114,231
							FIREFIGHTER/PARAMEDIC SERVICE					
					3	341,696	Deputy Chief, Fire	4OX	3	343,923	3	343,923
					15	1,626,874	Battalion Chief, Fire	4MX	15	1,632,504	15	1,632,504
					42	3,993,555	Fire Captain	4J	42	3,996,936	40	3,996,936
					140	11,955,965	Fire Lieutenant	4E	129	10,975,961	128	11,239,384
					378	24,570,590	Firefighter / Paramedic (H)	4A	385	25,253,573	376	25,872,872
					150	11,845,760	Heavy Equipment Operator	4D	139	10,876,917	136	11,122,259
					3	302,053	Fire Captain, Incident Safety Officer	4J	3	302,053	3	302,053
							FIRE CAUSE INVESTIGATION UNIT					
					1	100,684	Fire Captain	4J	1	100,684	1	100,684
					2	175,336	Fire Lieutenant	4E	2	175,336	2	175,336
					736	55,141,920	Total Before Adjustments		721	53,895,659	706	55,023,723

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Salary & Wage Rate Change					
						4,331,284	Overtime Compensated (Special Duty)			3,989,226		3,989,226
							Personnel Cost Adjustment					
						2,109,700	Other			2,315,200		2,315,200
					736	61,582,904	Gross Salaries & Wages Total		721	60,200,085	706	61,328,149
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
						(100,039)	Grants & Aids Deduction					
				68,572,536	736	61,482,865	NET SALARIES & WAGES TOTAL		721	60,200,085	706	61,328,149
					719.30		O&M FTE'S		691.00		721.00	
					1.70		NON-O&M FTE'S					
							(H) These positions may be filled under either the position title of Firefighter or Paramedic.					
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
				35,137,890		30,126,604	ESTIMATED EMPLOYEE FRINGE BENEFITS			30,100,043		30,664,075
							(Involves Revenue Offset-No Transfers from this Account)					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							OPERATING EXPENDITURES					
0001	3281	R999	630100	192,135		563,500	General Office Expense			688,500		688,500
0001	3281	R999	630500	6,063		20,000	Tools & Machinery Parts			20,000		20,000
0001	3281	R999	631000	2,074			Construction Supplies					
0001	3281	R999	631500	1,042,329		1,057,000	Energy			1,057,000		1,038,000
0001	3281	R999	632000	107,916		103,000	Other Operating Supplies			103,000		103,000
0001	3281	R999	632500				Facility Rental					
0001	3281	R999	633000				Vehicle Rental					
0001	3281	R999	633500	126		1,000	Non-Vehicle Equipment Rental			1,000		1,000
0001	3281	R999	634000	28,924		85,000	Professional Services			85,000		85,000
0001	3281	R999	634500				Information Technology Services					
0001	3281	R999	635000	80,343		105,000	Property Services			105,000		105,000
0001	3281	R999	635500				Infrastructure Services					
0001	3281	R999	636000	13,174			Vehicle Repair Services					
0001	3281	R999	636500	19,634		57,800	Other Operating Services			94,350		74,350
0001	3281	R999	637000				Loans and Grants					
0001	3281	R999	637501	3,713		6,000	Reimburse Other Departments			6,000		6,000
0001	3281	R999	006300	1,496,431		1,998,300	OPERATING EXPENDITURES TOTAL			2,159,850		2,120,850
							EQUIPMENT PURCHASES					
							Additional Equipment					
							Buoyancy Compensator (Dive)		2	3,778	2	3,778

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							ProRae Guardian Tier 3 (HAZMAT)		1	1,000	1	1,000
							Heinz 5 Step Field ID Kit (HAZMAT)		1	1,900	1	1,900
							Dupont Level A Pressure Test Kit (HAZMAT)		1	1,500	1	1,500
							DtectaChem Mobile Detect (Fentany/Carfentanyl)		1	900	1	900
							AutoRae 2 miniRae 300 (HAZMAT)		1	1,400	1	1,400
							Roll Up Doors-Collapse Simulator (HURT)		1	750	1	750
							Tempest Battery Fan (FIU)		1	4,000	1	4,000
							First Watch Flotation Coat (Boat)		8	2,560	8	2,560
							Subtotal - Additional Equipment		17	17,788	17	17,788
							Replacement Equipment					
					4	3,000	Altair 4 Meter		4	3,000	4	3,000
					8	4,000	Altair Pro CO Meter		8	4,000	8	4,000
					8	4,800	Cot Power Packs					
					10	24,000	Dry Suits, SCUBA					
					2	4,200	Generator, Portable		1	2,100	1	2,100
					2	800	Handlights, Large-Pelican 9410L					
							Highrise Kits		2	4,600	2	4,600
					50	31,000	Hose (various)		50	31,000	50	31,000
					15	7,500	Ladder, Portable (various)		15	7,500	15	7,500
					1	325	Ladder, Extending					
					1	1,800	Lawnmower, Riding					
					1	4,000	Light AC/DC-1 Portable Scene Light		1	4,000	1	4,000
					9	4,500	Nozzles, various		9	4,500	9	4,500

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					2	1,000	Saw, Chain		1	1,000	1	1,000
					5	5,500	Saw, Roof		5	5,500	5	5,500
					190	95,000	SCBA ICM		140	70,000	140	70,000
					1	500	Snowblowers		1	500	1	500
					2	10,000	Thermal Imaging Cameras		2	18,000	2	18,000
					5	7,500	Water Rescue Dry Suit					
					3	1,950	Ice Rescue Suit, First Watch RS-100		10	6,500	10	6,500
					1	3,500	Hummingbir Soliz 15 Chirp mega SI GPS					
					2	21,671	Paratech Elevator Support Unit Kit					
					6	9,318	Kit-Blower,Facepiece,Canister,etc.					
					12	816	CRBN Respirator Canister					
					1	1,473	Pressure test kit for Protect. suits					
					6	14,421	Lion MT94, Rear zip Hazmat Suit					
					6	18,600	VPS Flash Suit Fully Encapsulated					
					1	5,500	TEMS Gear					
							AeraRae Multi-Gas Meter (HAZMAT)		1	13,500	1	13,500
							CMC-Response Harness (HURT)		4	1,800	4	1,800
							Rope (HURT)		2,000	3,240	2,000	3,240
							Dock Lines (Boat)		250	1,000	250	1,000
							ResQmax Line Deployment Kit (Boat)		1	2,250	1	2,250
					354	286,674	Subtotal - Replacement Equipment		2,505	183,990	2,505	183,990
0001	3281	R999	006800	359,937	354	286,674	EQUIPMENT PURCHASES TOTAL		2,522	201,778	2,522	201,778

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							SPECIAL FUNDS					
							SPECIAL FUNDS TOTAL					
							FIRE DEPARTMENT - OPERATIONS					
				105,566,794		93,894,443	DIVISION DECISION UNIT TOTAL			92,661,756		94,314,852

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							FIRE DEPARTMENT					
							SUPPORT SERVICES BUREAU DECISION UNIT					
							SALARIES & WAGES					
					1	145,328	Fire Chief (Y)	4SX	1	147,336	1	147,336
					1	49,616	Fire Medical Officer	9RX	1	49,867	1	49,867
					1	123,205	Assistant Fire Chief (Y)	4RX	1	128,190	1	128,190
							Deputy Fire Chief (Y)	4OX	1	115,000		
					1	55,056	Administrative Assistant IV	5IN				
							Administrative Services Coordinator	5JN	1	57,144	1	57,144
							BUSINESS AND FINANCE SECTION					
					1	90,674	Business Finance Manager	1FX	1	90,674	1	90,674
					3	137,040	Program Assistant III	5IN	3	146,205	3	146,205
					1	39,787	Personnel Payroll Assistant III	5EN	1	43,376	1	43,376
							ADMINISTRATION DIVISION					
					2	201,368	Fire Captain	4J	2	197,564	2	197,564
					1	62,275	Fire Personnel Officer	1DX	1	64,908	1	64,908
					1	47,161	Microcomputer Services Assistant	6KN				
							Program Assistant II	5FN	1	48,248	1	48,248
					1	41,565	Custodial Worker II/City Laborer	8DN	1	41,565	1	41,565
							Office Assistant IV	6HN	2	79,504	2	79,504
					3	113,032	Office Assistant III	6FN	1	30,376	1	30,376

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							TECHNICAL SERVICES/DISPATCH DIVISION					
					1	100,684	Administrative Fire Captain (A)	4J	1	100,684	1	100,684
					1	87,668	Administrative Fire Lieutenant	4E				
							Systems Analyst-Senior	2IX	1	70,153	1	70,153
					2	125,000	IT Support Specialist-Senior	2GN	2	123,276	2	123,276
					2	95,550	Data Base Specialist	5GN				
							Systems Analyst-Assistant	2EX	2	103,947	2	103,947
					1	90,777	Fire Information Technology Manager	1IX	1	94,400	1	94,400
					1	72,063	Network Coordinator Senior	2GX				
							Functional Applications Analyst-Sr.	2JX	1	77,107	1	77,107
					1	79,791	Fire Dispatch Manager	1GX	1	77,413	1	77,413
					2	138,378	Fire Dispatch Assistant Manager	1EX	2	134,805	2	134,805
					6	373,280	Fire Dispatcher -Sr.	2EN	6	378,160	6	378,160
					18	897,892	Fire Dispatcher	5IN	18	1,022,591	18	1,022,591
					2		Fire Dispatcher (0.5 FTE)	5IN	2		2	
							CONSTRUCTION AND MAINT. DIVISION					
					1	110,940	Deputy Chief, Fire	4OX	1	114,231	1	114,231
					1	68,203	Fire Equipment Repairs Manager	1EX	1	70,308	1	70,308
					1	61,161	Fire Fleet and Equipment Manager	1DX	1	65,443	1	65,443
					1	43,461	Fire Equipment Compressed Air Tech.	7HN	1	44,331	1	44,331
					9	411,707	Fire Mechanic III	7HN	9	454,151	9	454,151
					1	44,867	Fire Equipment Repairer II	7GN	1	41,918	1	41,918
					1	47,739	Fire Equipment Repairer I	7DN	2	79,060	2	79,060
							Fire Shop Assistant		1	40,000	1	40,000

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	36,805	Fire Mechanic Helper	7BN	1	37,501	1	37,501
					1	54,079	Fire Equipment Welder	7HN	1	54,079	1	54,079
					2	96,916	Fire Equipment Machinist	7HN	2	104,098	2	104,098
					2	98,419	Fire Building & Equipment Maint. Specialist	7HN	2	103,954	2	103,954
					1	46,724	Office Coordinator	5EN	1	46,724	1	46,724
					1	43,496	Inventory Control Assistant III	6HN	2	86,992	2	86,992
					1	58,573	Painter	7I	1	58,573	1	58,573
					2	123,386	Carpenter	7K	2	123,386	2	123,386
					80	4,513,666	Total Before Adjustments		84	4,947,242	83	4,832,242
							Salary & Wage Rate Change					
						135,550	Overtime Compensated (Special Duty)			157,230		157,230
						(112,334)	Personnel Cost Adjustment			(124,477)		(124,477)
						112,945	Other			42,445		42,445
				4,509,486	80	4,649,827	Gross Salaries & Wages Total		84	5,022,440	83	4,907,440
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
							Grants & Aids Deduction					
				4,509,486	80	4,649,827	NET SALARIES & WAGES TOTAL		84	5,022,440	83	4,907,440
					80.00		O&M FTE'S		82.00		81.00	

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							NON-O&M FTE'S					
							(A) To be administratively reclassified to Fire Information Systems Manager when vacant.					
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
				2,349,571		2,278,415	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			2,511,220		2,453,720
							OPERATING EXPENDITURES					
0001	3282	R999	630100	42,687		55,600	General Office Expense			55,600		55,600
0001	3282	R999	630500	832,222		780,000	Tools & Machinery Parts			785,000		785,000
0001	3282	R999	631000	128,612		127,000	Construction Supplies			124,000		124,000
0001	3282	R999	631500	133,495		50,000	Energy			50,000		50,000
0001	3282	R999	632000	299,507		304,500	Other Operating Supplies			783,042		633,042
0001	3282	R999	632500	1			Facility Rental					
0001	3282	R999	633000				Vehicle Rental					
0001	3282	R999	633500	20,824		21,200	Non-Vehicle Equipment Rental			21,200		21,200
0001	3282	R999	634000	32,160		47,000	Professional Services			47,000		47,000
0001	3282	R999	634500	522,630		748,567	Information Technology Services			694,292		694,292
0001	3282	R999	635000	207,490		181,500	Property Services			219,500		219,500
0001	3282	R999	635500			5,000	Infrastructure Services			5,000		5,000
0001	3282	R999	636000	225,821		200,000	Vehicle Repair Services			200,000		200,000

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	3282	R999	636500	41,311		46,200	Other Operating Services			51,900		51,900
0001	3282	R999	637000				Loans and Grants					
0001	3282	R999	637501	42,612		25,000	Reimburse Other Departments			25,000		25,000
0001	3282	R999	006300	2,529,372		2,591,567	OPERATING EXPENDITURES TOTAL			3,061,534		2,911,534
							EQUIPMENT PURCHASES					
							Additional Equipment					
							Subtotal - Additional Equipment					
							Replacement Equipment					
					1	1,000	Fans, PPV & NPV					
							Equipment Power Packs			6,800		6,800
					4	123,000	Vehicles, Staff		3	90,000	3	90,000
					5	124,000	Subtotal - Replacement Equipment		3	96,800	3	96,800
0001	3282	R999	006800	233,017	5	124,000	EQUIPMENT PURCHASES TOTAL		3	96,800	3	96,800
							SPECIAL FUNDS					
0001	3282	R322	006800	56,676		59,135	Peripheral Equipment*			62,811		62,811
0001	3282	R330	006300			9,975	Computer Replacement Program*			10,475		10,475
0001	3282	R330	006800	236,300		188,140	Computer Replacement Program*			198,987		198,987

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	3282	R351	006300	7,425		8,715	C&M mechanic Software, Vehicle*			7,500		7,500
0001	3282	R354	006800	336,340		262,500	Radio & Peripheral Replacement*			275,625		275,625
				636,741		528,465	SPECIAL FUNDS TOTAL			555,398		555,398
							FIRE DEPARTMENT-SUPPORTING SERVICES					
				10,258,187		10,172,274	DECISION UNIT TOTAL			11,247,392		10,924,892

*Appropriation Control Account

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							FIRE DEPARTMENT					
							EMS/TRAINING/EDUCATION BUREAU DECISION UNIT					
							SALARIES & WAGES					
					1	118,467	Assistant Fire Chief (Y)	4RX	1	123,451	1	123,451
							EMS (EMERGENCY MEDICAL SERVICES) DIVISION					
					1	110,940	Deputy Chief, Fire	4OX	1	114,231	1	114,231
					3	302,053	Fire Captain	4J	3	302,053	3	302,053
							Fire Lieutenant	4E	1	88,545	1	88,545
							Firefighter / Paramedic (H)	4A	1	78,970	1	78,970
					1	88,545	Fire Lieutenant	4E	1	88,545	1	88,545
					1	43,496	Office Assistant IV	6HN	1	40,515	1	40,515
							TRAINING DIVISION					
					1	110,940	Deputy Chief, Fire	4OX	1	112,105	1	112,105
					1	100,684	Fire Captain	4J	1	100,684	1	100,684
					8	703,096	Fire Lieutenant	4E	5	439,215	5	439,215
							Firefighter / Paramedic (H)	4A	3	234,564	3	234,564
					52	1,215,079	Fire Cadet	6BN	52	1,216,561	52	1,216,561
					1	31,762	Office Assistant II	6EN	1	32,397	1	32,397
					1	42,317	Office Coordinator II	5EN	1	43,163	1	43,163
					1	43,496	Inventory Control Assistant III	6HN				
					1	88,545	Vehicle Oper. Instructor	4E	1	88,545	1	88,545
					1	96,880	Vehicle Operations Training Coordinator	4J	1	96,880	1	96,880

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Heavy Equipment Operator	4D	1	83,533		
					1	46,927	Media Specialist	2CN	1	49,813	1	49,813
					1	40,195	Fire Equipment Repairer I	7DN				
							COMMUNITY RELATIONS SECTION					
					1	87,668	Fire Lieutenant	4E	1	87,668	1	87,668
					3	218,665	Firefighter / Paramedic (H)	4A	3	234,563	3	234,563
							HEALTH AND SAFETY DIVISION					
					1	62,710	Fire Health and Safety Manager	2IX	1	61,766	1	61,766
					1	44,194	Athletic Trainer	2EN	1	47,200	1	47,200
					82	3,596,659	Total Before Adjustments		83	3,764,967	82	3,681,434
							Salary & Wage Rate Change					
						43,000	Overtime Compensated (Special Duty)			7,200		7,200
						(47,105)	Personnel Cost Adjustment			(44,742)		(44,742)
						16,700	Other			200		200
					82	3,609,254	Gross Salaries & Wages Total		83	3,727,625	82	3,644,092
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
						(105,212)	Grants & Aids Deduction			(45,559)		(45,559)

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				3,989,212	82	3,504,042	NET SALARIES & WAGES TOTAL		83	3,682,066	82	3,598,533
					80.50		O&M FTE'S		82.50		81.50	
					1.50		NON-O&M FTE'S		0.50		0.50	
							(H) These positions may be filled under either the position					
							title of Firefighter or Paramedic.					
							(Y) Required to file a statement of economic interests in accordance					
							with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
				2,164,957		1,716,981	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,841,033		1,799,267
							(Involves Revenue Offset-No Transfers from this Account)					
							OPERATING EXPENDITURES					
0001	3283	R999	630100	147,631		26,500	General Office Expense			26,500		26,500
0001	3283	R999	630500	26,870		2,500	Tools & Machinery Parts			2,500		2,500
0001	3283	R999	631000	8,529		6,000	Construction Supplies			6,000		6,000
0001	3283	R999	631500	5,233		3,000	Energy			3,000		3,000
0001	3283	R999	632000	459,078		637,244	Other Operating Supplies			157,562		127,562
0001	3283	R999	632500			1,000	Facility Rental			1,000		1,000
0001	3283	R999	633000				Vehicle Rental					
0001	3283	R999	633500	14,368		18,000	Non-Vehicle Equipment Rental			14,479		14,479
0001	3283	R999	634000	662,530		860,880	Professional Services			885,233		885,233
0001	3283	R999	634500	32,455			Information Technology Services					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	3283	R999	635000	38,106		26,000	Property Services			26,000		26,000
0001	3283	R999	635500				Infrastructure Services					
0001	3283	R999	636000	649			Vehicle Repair Services					
0001	3283	R999	636500	34,330		174,300	Other Operating Services			91,600		91,600
0001	3283	R999	637000				Loans and Grants					
0001	3283	R999	637501				Reimburse Other Departments					
0001	3283	R999	006300	1,429,779		1,755,424	OPERATING EXPENDITURES TOTAL			1,213,874		1,183,874
							EQUIPMENT PURCHASES					
							Additional Equipment					
					1	599	Camera-3DR Solso Quadcopter Kit					
							Car Fire Prop		1	40,000	1	40,000
					1	2,900	Computer Stand/Podium		1	3,200	1	3,200
					28	5,040	Chromebooks, Cadets					
					1	750	Desk and Chair					
					1	12,500	Fitness Equipment (Athletic Trainer)			12,500		12,500
							Gimbel Kit with Stedimate		1	2,389	1	2,389
					2	574	Home Theater Training Kit					
					1	429	Monitor, Dell					
					26	754	Paramedic Supplies, Cadets					
							Portable Scales		2	10,000	2	10,000
							Portable Workstation		1	2,000	1	2,000
					4	28,000	Thermal Imaging Cameras					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	1,800	Video Monitor					
							Video Equipment, DaVinci Resolve Studio		1	3,588	1	3,588
					3	1,500	VOPS Training LDH Hose w/ Couplings					
					1	731	VOPS Training Jet Siphon					
					2	1,023	VOPS Training Strainer					
					1	321	VOPS Training Swivel Long Handle					
					1	300	VOPS Training Hose					
					1	277	VOPS Training Corner Fill					
					17	1,323	Misc. Training Equipment					
					92	58,821	Subtotal - Additional Equipment		7	73,677	7	73,677
							Replacement Equipment					
						10,000	Peer Fitness Equipment			10,000		10,000
					1	3,795	Camcorder					
							Cots, Stryker (Cot only)		2	40,000	2	40,000
					1	25,000	Defibrillator Replacement & Repair Prog.		1	30,000		
					70	56,000	EMS Kit					
					26	520	Gear Bags					
					2	2,600	Manikins, Rescue Randy					
							Pumper & Aerial Handbooks		11	970	11	970
					1	3,000	Misc. Training Equipment					
					101	100,915	Subtotal - Replacement Equipment		14	80,970	13	50,970

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	3283	R999	006800	80,871	193	159,736	EQUIPMENT PURCHASES TOTAL		21	154,647	20	124,647
							SPECIAL FUNDS					
0001	3282	R353	006300			2,100	Fire in-house Gear Repair Program*					
0001	3283	R353	006300			29,000	Fire in-house Gear Repair Program*					
0001	3283	R353	006800				Fire in-house Gear Repair Program*			31,100		21,100
				18,489		31,100	SPECIAL FUNDS TOTAL			31,100		21,100
							FIRE DEPARTMENT-EMS/TRAINING/EDUCATION					
				7,683,308		7,167,283	DECISION UNIT TOTAL			6,922,720		6,727,421

*Appropriation Control Account

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							HEALTH DEPARTMENT					
							BUDGETARY CONTROL UNIT (1BCU=1DU)					
							SALARIES & WAGES					
					1	147,336	Commissioner - Health (X)(Y)	1PX	1	147,336	1	129,500
					1	83,103	Public Health Planning & Policy Dir. (X)(Y)	1JX	1	83,103	1	83,103
					1	114,601	Health Operations Administrator (X)(Y)	1KX	1	114,601	1	91,501
					1	53,587	Administrative Assistant IV (X)	5IN	1	53,587	1	53,587
					1	75,478	Public Health Nursing Director (X)(Y)	1IX	1	75,478	1	75,478
							COMMUNICATIONS & PUBLIC RELATIONS					
					1	60,690	Health Communications Officer (X)(Y)	1EX	1	60,690	1	60,690
					1	39,904	Office Assistant III	6FN	1	39,904	1	39,904
							OFFICE OF VIOLENCE PREVENTION					
					1	99,840	Viol. Reduction & Prev. Prog. Dir.(X)(Y)(H)	1GX	1	99,840	1	99,840
					1	50,613	Injury & Prevention Prog. Coord. (X)(Y)(K)	2FX	1	50,613	1	50,613
					1	60,809	Violence Prev. Research Coord.(X)(OO)	2JX	1	60,809	1	60,809
					1	54,865	Violence Prevention Manager (X)(Y)(H)	2HX	1	54,865	1	54,865
					1	48,670	Injury & Prevention Program Coord. (X)(Y)	2FX	1	48,670	1	48,670
					1	58,462	ReCAST Program Manager (X)(H)	2IX	1	58,462	1	58,462
					1	42,539	Administrative Assistant III (H)	5FN	1	42,539	1	42,539
							Crisis Intervention Specialist (X)(Y)(H)				1	

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							COMPLIANCE & FINANCE DIVISION					
					1	74,873	Compliance Analyst (X)(Y)	2GX	1	74,873	2	149,746
					1	48,670	Public Health Planner (X)(I)	2EX	1	48,670	1	48,670
							FINANCE					
					1	62,338	Business Operations Mgr.-Health (X)(Y)	1FX	1	62,338	1	74,800
					1	58,462	Grant Budget Specialist (X)(Y)	2IX	1	58,462		
							Accounnting and Grant Specialist(X)(Y)	2IX			1	58,462
					1	65,900	Management Accountant - Senior (X)(Y)	2EX	1	65,900	1	65,900
					2	111,814	Administrative Specialist - Senior (X)(Y)	2EX	2	111,814	2	111,814
					1	40,744	Inventory Control Assistant II (X)	6HN	1	40,744	1	40,744
							PAYROLL SERVICES					
					1	39,359	Personnel Payroll Assistant II	6HN	1	39,359	1	39,359
					1	39,278	Accounting Assistant II	6HN	1	39,278	1	39,278
							HUMAN RESOURCES					
					1	74,631	Health Personnel Officer (X)	2HX	1	74,631	1	74,631
					1	48,670	Human Resource Analyst-Senior (X)	2FX	1	48,670	1	48,670
							CLINIC OPERATIONS					
					1	39,361	Accounting Assistant II	6HN	1	39,361	1	39,361
					1	44,886	Program Assistant II (X)	5FN	1	44,886	1	44,886

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							BUILDINGS & GROUNDS DIVISION					
					1	48,670	Mechanical Maintenance Supv. (X)(Y)	1BX	1	48,670	1	48,670
					1	45,384	Heating & Ventilating Mechanic III	7FN	1	45,384	1	45,384
					1	42,472	Delivery Driver	8EN	1	42,472	1	42,472
							LABORATORY					
					1	41,565	Custodial Worker II/City Laborer	8DN	1	41,565	1	41,565
							KEENAN HEALTH CENTER					
					2	77,861	Custodial Worker II/ City Laborer	8DN	2	77,861	2	77,861
							SOUTHSIDE HEALTH CENTER					
					2	80,970	Custodial Worker II/ City Laborer	8DN	2	80,970	2	80,970
							NORTHWEST HEALTH CENTER					
					2	75,907	Custodial Worker II/ City Laborer	8DN	2	75,907	2	75,907
							FAMILY & COMMUNITY HEALTH SERVICES DIVISION					
					1	93,593	Family & Conmm Health Serv Dir (X)(Y)	1IX	1	93,593	1	93,593
					1	62,338	Family & Comm. Health Oper. Mgr. (X)(Y)	1FX	1	62,338	1	62,338
					1	48,602	Program Assistant I (X)	5EN	1	48,602	1	48,602
							MATERNAL AND CHILD HEALTH EPIDEMIOLOGY SECTION					
					1	68,642	Epidemiologist (X)(Y)	1FX	1	68,642	1	68,642
					1	76,399	Vital Statistics and FIMR Manager(X)(Y)	1DX	1	76,399	1	76,399

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	42,539	Health Project Assistant (X)	5FN	1	42,539	1	42,539
					1	41,863	Office Assistant IV	6HN	1	41,863	1	41,863
					1	35,411	Office Assistant III	6FN	1	35,411	1	35,411
					1	30,375	Office Assistant II	6EN	1	30,375	1	30,375
							MEN'S HEALTH PROGRAM					
					1	76,373	Men's Health Manager (X)(Y)(E)	1DX	1	76,373	1	76,373
					1	46,430	Public Health Educator II (X)(J)(L)	2CN	1	46,430	1	46,430
					1	51,743	Public Health Nurse 3	2DN	1	51,743	1	51,743
					3	93,904	Health Project Asst.-DAD (X)(E)	5BN	3	93,904	1	31,301
							Health Project Assistant (X)(E)	5BN			2	62,603
					1	30,377	Health Project Asst.-DAD (X)(E)(EEE)	5BN	1	30,377		
							Health Project Assistant (X)(E)(EEE)	5BN			1	30,377
							SOUTHSIDE / NORTHWEST HEALTH CENTER					
					2	130,609	Public Health Nurse Coordinator (X)(G)(O)	2DN	2	130,609	2	130,609
					1	38,404	Office Assistant III	6FN	1	38,404	1	38,404
					1	31,762	Office Assistant II	6EN	1	31,762	1	31,762
					2	77,834	Clinic Assistant (X)	5BN	2	77,834	2	77,834
							EMPOWERING FAMILIES OF MILW. PROGRAM (E)					
					1	56,181	MCHVP Program Manager (X)(E)(Y)	1DX	1	56,181	1	56,181
					2	109,576	Health Project Coord.-MCHVP (X)(E)(Y)	2EX	2	109,576	2	109,576
							Health Proj. Coord.-MCHVP(0.6 FTE)(X)(E)(Y)	1DX			1	33,000
					1	54,724	Health Information Specialist (E)	2CN	1	54,724	1	54,724

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					4	226,750	Public Health Nurse 3 (X)(E)(G)	2DN	4	226,750	5	226,750
					1	31,140	Office Assistant II (E)	6EN	1	31,140	1	31,140
					3	160,961	Public Health Nurse 3 (X)(G)(O)	2DN	3	160,961	3	160,961
					8	378,663	Public Health Social Worker (X)(E)	2DN	8	378,663	9	378,663
							NURSE FAMILY PARTNERSHIP PROGRAM					
					1	62,623	Public Health Nurse Supervisor (X)(Y)(J)	1DX	1	62,623	1	62,623
					1	62,002	Public Health Nurse Coord. (X)(G)(O)	2DN	1	62,002	1	62,002
					4	209,574	Public Health Nurse 3 (X)(G)(J)	2DN	4	209,574	4	209,574
					1	56,253	Public Health Nurse 3 (X)(G)(O)	2DN	1	56,253	1	56,253
					2	112,506	Public Health Nurse 3 (G)(X)	2DN	2	112,506	2	112,506
							PNCC/CCC/NEWBORN SCREENING PROGRAM (O)					
					1	57,498	Public Health Nurse Supervisor (X)(O)	1DX	1	57,498	1	57,498
					1	54,389	Public Health Nurse Coordinator (X)(G)(N)(V)	2DN	1	54,389	1	54,389
					1	67,986	Public Health Nurse Coordinator (X)(G)	2DN	1	67,986	1	67,986
					4	221,976	Public Health Nurse 3 (X)(G)(O)	2DN	4	221,976	4	221,976
							WOMEN'S, INFANT'S & CHILDREN'S					
							NUTRITION PROGRAM GRANT (C)					
					1	76,083	WIC Program Manager (X)(C)(Y)	1DX	1	76,083	1	76,083
					4	179,269	Nutritionist (X)(C)(Q)	2DN	4	179,269	4	179,269
					2	104,129	Health Project Coordinator-WIC (X)(C)(Q)	1AX	2	104,129	2	104,129
					5	162,259	Clinic Assistant (X)(C)(Q)	5BN	5	162,259	5	162,259
					2	62,294	Clinic Assistant-Bilingual (X)(C)	5BN	2	62,294	1	31,147

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					5	190,027	Dietetic Technician (X)(C)(Q)	5CN	5	190,027	5	190,027
					1	34,591	Dietetic Technician -Bilingual (X)(C)(Q)	5CN	1	34,591	1	34,591
					1	37,323	Office Assistant II-Bilingual (C)(X)	6EN	1	37,323		
					1	48,735	Administrative Assistant IV (X)(C)	6FN	1	48,735		
							Program Assistant I-Bilingual (C)(X)	6EN			1	37,323
							Program Assistant I (C)(X)	6FN			1	40,501
							Nutritionist Bilingual (X)(C)	2DN			1	47,939
							PLAIN TALK INITIATIVE					
					1	52,510	Health Proj. Coord.-Plain Talk (X)(Y)(J)	2EX	1	52,510	1	52,510
							MILWAUKEE BREAST CANCER AWARENESS PROGRAM					
					1	76,094	Well Women Prog Mgr. (X)(Y)(GG)(JJ)	1DX	1	76,094	1	76,094
					1	40,864	Office Assistant IV (JJ)(GG)	6HN	1	40,864	1	40,864
					1	53,044	Public Health Nurse 3 (X)(G)(GG)(JJ)	2DN	1	53,044	1	53,044
					1	60,753	Public Health Nurse Coord.(X)(G)(GG)(JJ)	2DN	1	60,753	1	60,753
					1	31,141	Community Education Asst. (X)(GG)(JJ)	5BN	1	31,141		
					1	45,473	Public Health Educator II-Bilingual (GG)(JJ)	2CN	1	45,473	1	45,473
							Medical Assistant (X)(JJ)	5CN			1	34,067
							COMMUNITY HEALTHCARE ACCESS PROGRAM					
					1	61,194	Healthcare Access Program Mgr. (X)(Y)	1DX	1	61,194	1	61,194
					1	48,052	Public Health Educator II (X)(HHH)(J)	2CN	1	48,052	1	48,052
					9	342,670	Health Access Assistant II (X)(HHH)	6FN	9	342,670	9	342,670

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							DISEASE CONTROL & ENVIRONMENTAL HEALTH SERVICES DIVISION					
					1	98,219	Dis. Contr. & Envir. Health Serv. Dir (X)(Y)	1JX	1	98,219	1	98,219
					1	58,462	Substance Abuse Program Mgr. (X)(Y)	2IX	1	58,462		
							Substance Abuse Prev. & Control Mgr. (X)(Y)	2IX			1	58,462
					3	155,185	Environmental & Dis. Control Spec. (X)	2DN	3	155,185	4	206,913
					1	47,215	Program Assistant II (X)	5FN	1	47,215	1	47,215
							HOME ENVIRONMENTAL HEALTH					
					1	81,934	Home Env Hlth Mgr (X)(Y)(RR)(TT)(QQ)(Z)	1FX	1	81,934	1	81,934
					1	42,539	Lead Risk Assessor II (X)	3JN	1	42,539	1	42,539
							Lead Project Specialist	2EN			1	45,306
							CHILDHOOD LEAD DETECTION PROGRAM (Z)					
					1	53,044	Public Health Nurse 3 (X)(G)(Z)	2DN	1	53,044	1	53,044
							Public Health Nurse 3 (X)(TT)	2DN			1	53,044
					1	49,344	Environmental Hygienist (X)(Z)(TT)	2DN	1	49,344	1	49,344
					1	39,904	Health Services Assistant II (X)(Z)	6FN	1	39,904	1	39,904
					1	36,119	Office Assistant III (Z)	6FN	1	36,119	1	36,119
							Environmental Health Services Mgr. (Z)(TT)	1EX			1	63,807
							Lead Project Assistant (X)(TT)(RR)	5FN			1	40,516
							LEAD POISONING CONTROL PROGRAM (CDBG)					
					1	66,081	Public Health Nurse Coord. (X)(G)(TT)	2DN	1	66,081	1	66,081
					1	65,858	Public Health Nurse 3 (X)(G)(TT)	2DN	1	65,858	1	65,858
					1	47,779	Lead Program Information Specialist (TT)	2DN	1	47,779	1	47,779

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							CDBG LEAD GRANT (TT)					
					1	52,289	Lead Project Coor.(CDBG)(TT)(X)(Y)(QQ)	2FX	1	52,289	1	52,289
					5	222,425	Lead Risk Assessor II (TT)(X)	3JN	5	222,425	5	222,425
							Lead Risk Assessor II	3JN			4	165,980
					1	59,958	Chemist (TT)	2FN	1	59,958	1	59,958
					2	92,506	Program Assistant II (TT)(X)	5FN	2	92,506	2	92,506
					2	42,088	Office Assistant II (TT)	6HN	2	42,088	2	42,088
							LEAD HAZARD REDUCTION DEMONSTRATION GRANTS (HUD)(RR)					
					1	73,765	Environ. Health Field Supv. (X)(Y)(RR)	1CX	1	73,765	1	73,765
					2	107,629	Lead Risk Assessor II (X)(RR)	3JN	2	107,629	2	107,629
					1	48,294	Chemist (RR)(QQ)	2FN	1	48,294	1	48,294
							Lead Project Specialist(X)(QQ)	2EN			1	45,306
							BIOTERRORISM-CDC PUBLIC HEALTH PREPAREDNESS GRANT (A)					
					1	68,029	Infectious Dis. Epidemiologist (X)(Y)(A)	1GX	1	68,029	1	68,029
					1	63,633	Publ Hlth Emer Resp Pln Coord.(X)(Y)(A)(P)	1DX	1	63,633	1	63,633
					1	49,453	Emer. Prep Coord-Wrkfce Dev. (X)(A)(P)	2FX	1	49,453	1	49,453
							SEXUALLY TRANSMITTED DISEASE CLINIC					
					1	62,338	Communicable & Infect Dis Prog Mgr(X)(Y)	1FX	1	62,338	1	62,338
							Epidemiologist (X)(Y)	1FX			1	62,338
					1	69,087	Public Health Nurse Coordinator (X)(G)	2DN	1	69,087	1	69,087

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					4	215,922	Public Health Nurse 3 (X)(G)	2DN	4	215,922	4	215,922
					1	62,687	Comm & Infect Dis Prog Coord (X)	1DX	1	62,687	1	62,687
					1	50,034	Program Assistant II (X)	5FN	1	50,034	1	50,034
					1	33,352	Office Assistant III (F)	6FN	1	33,352	1	33,352
					1	42,737	Health Project Assistant (X)	5FN	1	42,737	1	42,737
					1	37,012	Office Assistant III	6FN	1	37,012	1	37,012
					1	59,958	Microbiologist (F)	2FN	1	59,958	1	59,958
					8	350,998	Disease Intervention Spec.(X)(B)(F)	2AN	8	350,998	8	350,998
					2	85,078	Disease Intervention Spec. (X)	2AN	2	85,078	2	85,078
							Medical Assistant (U)	5CN			2	68,134
							Nurse Practitioner(X)(U)	2HN			2	109,730
							TB, CD, & IMMS Program					
					1	74,783	Public Health Nurse Supv (X)(Y)(A)(P)	1EX	1	74,783	1	74,783
					4	264,000	Public Hlth Nurse Coord.(X)(G)(P)(DD)(HH)	2DN	4	264,000	4	264,000
					4	226,436	Public Health Nurse 3 (X)(G)(HH)	2DN	4	226,436	4	226,436
					1	25,518	Radiologic Technologist (X)	3GN	1	25,518	1	25,518
					1	32,111	Pblc Hlth Aide-Tuberculosis Contr (MM)(X)	5AN	1	32,111		
							Pblc Hlth Aide- (MM)(X)	5AN			1	31,794
					1	46,021	Program Assistant I (DD)(X)	5EN	1	46,021		
					1	39,904	Office Assistant III (P)(A)(DD)	5EN	1	39,904	1	39,904
							Program Assistant II (DD)(X)(A)	5FN			1	40,516
							HEPATITIS B IMMUNIZATION GRANT (HH)					
					1	36,548	Health Interpreter Aide (X)(HH)	5AX	1	36,548		

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Public Health Aide- Bilingual Hmong(X)(HH)	5AX			1	36,548
							HIV RISK REDUCTION GRANT					
					1	76,806	Nurse Practitioner (X)	2GN	1	76,806		
							CONSUMER ENVIRONMENTAL HEALTH DIVISION					
					1	74,731	Consum Environ Hlth Div Dir(X)(Y)(SS)	1IX	1	74,731	1	74,731
					3	193,074	Consumer Environ. Health Coord. (X)(Y)	2FN	3	193,074	4	241,369
					1	65,698	Consumer Environ. Hlth Coord.(X)(Y)(SS)	2FN	1	65,698	1	65,698
					2	120,730	Consumer Environ. Health Supv. (X)(Y)	1DX	2	120,730	2	120,730
					18	936,756	Environmental Health Specialist (X)	3LN	18	936,756	17	894,217
					1	43,323	Program Assistant I (X)	5EN	1	43,323	1	43,323
					1	38,586	Office Assistant III	6FN	1	38,586	1	38,586
							LABORATORY SERVICES DIVISION					
					1	109,000	Public Health Laboratories Director (Y)	1LX	1	109,000	1	109,000
					1	80,442	Public Health Deputy Laboratories Dir. (Y)	1IX	1	80,442	1	80,442
					1	58,462	Public Health Lab. Operations Mgr. (Y)	1EX	1	58,462	1	58,462
					1	76,806	Lab Information Systems Specialist	2HN	1	76,806	1	76,806
					1	50,716	Laboratory Data Specialist (D)	2EN	1	50,716	1	50,716
					1	39,579	Medical Laboratory Technician	3DN	1	39,579	2	77,621
					1	41,728	Program Assistant I (X)	5EN	1	41,728	1	41,728
							Office Assistant II	6EN			1	30,529

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							CHEMICAL DIVISION					
					1	69,365	Chemist - Senior	2HN	1	69,365	1	69,365
							VIROLOGICAL DIVISION					
					1	50,285	Virologist	2FN	1	50,285	1	50,285
					1	56,101	Virologist - Senior	2HN	1	56,101	1	56,101
							MICROBIOLOGICAL DIVISION					
					1	75,467	Microbiologist - Lead	2JN	1	75,467	1	75,467
					2	117,608	Microbiologist - Senior	2HN	2	117,608	2	117,608
					5	263,387	Microbiologist (D)(M)	2FN	5	263,387	5	263,387
					2	89,498	Medical Laboratory Technician	3DN	2	89,498	2	89,498
							AUXILIARY POSITIONS					
					1		Custodial Worker II/City Laborer	8DN	1		1	
					254	13,123,241	Total Before Adjustments		254	13,123,241	275	13,911,712
							Salary & Wage Rate Changes					
						27,000	Overtime Compensated*			27,000		27,000
						(451,437)	Personnel Cost Adjustment			(451,437)		(496,016)
							Other			125,000		
					254	12,698,804	Gross Salaries & Wages Total		254	12,823,804	275	13,442,696

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						(40,564)	Reimbursable Services Deduction			(40,564)		
						(42,539)	Capital Improvements Deduction			(42,539)		(87,845)
						(5,155,378)	Grant and Aids Deduction			(5,155,378)		(5,516,637)
0001	3810	R999	006000	7,453,028	254	7,460,323	NET SALARIES & WAGES TOTAL*		254	7,585,323	275	7,838,214
					136.70		O&M FTE'S		136.70		141.70	
					108.85		NON-O&M FTE'S		108.85		124.45	

(A) To expire 6/30/19 unless the CDC Public Health Preparedness Grant is extended.

(B) To expire 12/31/18 unless the Sexually Transmitted Diseases Grant-HIV Prevention, available from the State of Wisconsin Dept. of Health Services, is extended.

(C) To expire 12/31/18 unless the Women's, Infant's & Children's Grant, available from the Wisconsin Dept. of Health Services is extended.

(D) To expire 7/31/19 unless the Epidemiology and Laboratory Capacity Grant is extended.

(E) To expire 09/30/18 unless the Family Foundations Comprehensive Home Visiting grant is extended. Partially funds one Men's Health

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET			2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS

Manager.

(F) To expire 12/31/18 unless the Sexually Transmitted Diseases Grant-STD Infertility Prevention, available from the State of Wisconsin Division of Health Services, is extended.

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

(H) To expire 9/30/18 unless the Recast Milwaukee Project Grant is extended. Also partially funds one Violence Prevention Manager.

(I) To expire 9/30/19 unless the Preventive Health Grant is extended.

(J) To expire 12/31/18 unless the Maternal and Child Health Grant is extended.

(K) To expire 9/30/19 unless the Justice for Families Grant is extended.

(L) To expire 6/30/18 unless the 2017 Community Based Colorectal Cancer Education for African American Men Grant is extended.

(M) To expire 6/30/18 unless the Wisconsin Antimicrobial Resistance Surveillance, available from the State of Wisconsin Department of

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET			2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Health Services Division of Public Health, is extended.					
							(N) To expire 3/31/19 unless the Newborn Hearing Screening Grant is extended. Partially funds one position of Public Health Nurse.					
							(O) To expire 6/30/19 unless the Congenital Disorders Grant is extended. Also partially funds one position of Public Health Nurse.					
							(P) To expire 6/30/19 unless the Bioterrorism Focus CRI Grant is extended.					
							(Q) To expire 9/30/18 unless the FIT Families (WIC) Grant from the State of Wisconsin Department of Health Services is extended.					
							(U) To expire 12/31/18 unless the Family Planning Grant, available from the Wisconsin Department of Health Services, is extended.					
							(V) To expire 12/31/18 unless the Newborn Hearing Screening Supplemental Grant is extended. Partially funds one position of Public Health Nurse.					
							(W) To expire 10/1/19 unless the Healthy Living with Diabetes Grant is extended. Partially funds one position of Public Health Educator.					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

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

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

(Z) To expire 12/31/18 unless the Childhood Lead Detection Grant, available from the State of Wisconsin Division of Health and Family Services, is extended.

(DD) To expire 12/31/18 unless the Immunization Action Plan Grant is extended.

(GG) Position may be partially funded by the Milwaukee Breast Cancer and Cervical Cancer Awareness fund from the Greater Milwaukee Foundation.

(HH) To expire 12/31/18 unless the Hepatitis B Immunization Program Grant is extended. A portion of the Health Interpreter Aide may be funded by the Immunization Action Plan Grant.

(JJ) To expire 6/30/19 unless the Well Woman Program Grant, available from the State of Wisconsin Department of Health Services, is extended.

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET			2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS

(MM) Position offset by Medicaid funding from the State of Wisconsin.

(OO) To expire 8/31/18 unless the Homicide Review Training and Technical Assistance Grant from the U.S. Department of Justice - Community Oriented Policing Services (COPS) is extended.

(QQ) To expire 8/31/19 unless the Lead Hazard Reduction Demonstration Grant from the U.S. Department of Housing and Urban Development (HUD) is extended. Also partially funds positions of Home Environmental Health Mgr. Lead Project Coordinator, and Chemist.

(RR) To expire 8/31/17 unless the Lead Hazard Reduction Demonstration Grant 2010 from the U.S. Dept. of Housing and Urban Development (HUD) is extended. Also partially funds position of Home Environmental Health Manager.

(SS) To expire 6/30/20 unless the Advancing Voluntary National Retail Food Regulatory Program Standards Grant from the FDA is extended.

(TT) To expire 12/31/18 unless the CDBG Lead Grant is extended.

(EEE) To expire 6/30/18 unless the Healthy Birth Outcomes grant from the United Way of Greater Milwaukee and Waukesha County is extended.

(HHH) To expire 12/31/18 unless the Medical Assistance (MA) Outreach

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Forward Health Grant from the State of Wisconsin Department of Health Services is extended. Partially funds one position of Public Health Educator II.					
0001	3810	R999	006100	3,365,914		3,431,748	ESTIMATED EMPLOYEE FRINGE BENEFITS			3,357,145		3,527,196
							(Involves Revenue Offset - No Transfers from this Account)					
							OPERATING EXPENDITURES					
0001	3810	R999	630100	541,895		393,000	General Office Expense			393,000		393,000
0001	3810	R999	630500			500	Tools & Machinery Parts			500		500
0001	3810	R999	631000			1,000	Construction Supplies			1,000		1,000
0001	3810	R999	631500	76,940		67,000	Energy			67,000		67,000
0001	3810	R999	632000	89,170		82,000	Other Operating Supplies			82,000		82,000
0001	3810	R999	632500				Facility Rental					
0001	3810	R999	633000	62,551		60,000	Vehicle Rental			60,000		60,000
0001	3810	R999	633500	30,098		26,000	Non-Vehicle Equipment Rental			26,000		26,000
0001	3810	R999	634000	611,578		880,000	Professional Services			880,000		825,000
0001	3810	R999	634500	86,487		89,000	Information Technology Services			89,000		89,000
0001	3810	R999	635000	228,443		163,000	Property Services			163,000		163,000
0001	3810	R999	635500	16,714		60,000	Infrastructure Services			60,000		60,000
0001	3810	R999	636000				Vehicle Repair Services					
0001	3810	R999	636500	188,132		114,000	Other Operating Services			114,000		114,000
0001	3810	R999	637000				Loans and Grants					
0001	3810	R999	637501	168,864		130,000	Reimburse Other Departments			130,000		130,000

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	3810	R999	006300	2,100,872		2,065,500	OPERATING EXPENDITURES TOTAL*			2,065,500		2,010,500
							EQUIPMENT PURCHASES					
							Additional Equipment					
				5,000	1	5,000	Center Furnishings			5,000		5,000
				5,000	1	5,000	Subtotal - Additional Equipment			5,000		5,000
							Replacement Equipment					
							Subtotal - Replacement Equipment					
0001	3810	R999	006800	5,000	1	5,000	EQUIPMENT PURCHASES TOTAL*			5,000		5,000
							SPECIAL FUNDS					
0001	3810	R387	006300	94,087		30,000	Task Force on Domestic Violence & Sexual Assault*			30,000		30,000
0001	3810	R392	006300	142,083		140,000	AIDs Prevention*			140,000		140,000
0001	3810	R394	006300				UWM School of Public Health Payment*					40,000
0001	3810	R395	006300			40,000	Beach Water Quality and Advisory Program*			40,000		40,000
0001	3810	R396	006300	37,036		47,000	Safe Sleep/Infant Mortality Initiative*			47,000		47,000
0001	3810	R397	006300	61,905		55,000	Facility Maintenance*			55,000		55,000
0001	3810	R398	006300	149,810		75,000	Water Filters*			75,000		150,000
0001	3810	R380	006300			280,000	Violence Prevention Initiative*			200,000		200,000
0001	3810	R399	006300			25,000	Opioids Addiction Prevention and Treatment Initiatives*					25,000

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	3810	R400	006300			20,000	Homicide Review Commission- Eviction Database*					
				484,921		712,000	SPECIAL FUNDS TOTAL			587,000		727,000
							HEALTH DEPARTMENT BUDGETARY					
				13,409,735		13,674,571	CONTROL UNIT TOTAL (1BCU=1DU)			13,599,968		14,107,910

*Appropriation Control Account

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							LIBRARY BUDGETARY CONTROL					
							UNIT (SUMMARY 1BCU=3DU)					
							SALARIES & WAGES					
				153,916		112,000	Overtime Compensated*			112,000		112,000
				12,358,062		12,228,806	All Other Salaries & Wages			12,086,413		12,266,529
0001	8610	R999	006000	12,511,978		12,340,806	NET SALARIES & WAGES TOTAL*			12,198,413		12,378,529
					375		TOTAL NUMBER OF POSITIONS AUTHORIZED		377		377	
					280.06		O&M FTE'S		292.48		292.33	
					18.63		NON-O&M FTE'S		20.33		22.23	
0001	8610	R999	006100	5,666,696		5,676,770	ESTIMATED EMPLOYEE FRINGE BENEFITS			5,489,286		5,570,338
							(Involves Revenue Offset-No Transfers from this Account)					
							OPERATING EXPENDITURES					
0001	8610	R999	630100	119,077		130,000	General Office Expense			114,000		114,000
0001	8610	R999	630500	20,572		30,800	Tools & Machinery Parts			25,800		25,800
0001	8610	R999	631000	36,297		38,000	Construction Supplies			38,000		38,000
0001	8610	R999	631500	798,808		664,179	Energy			672,868		672,868
0001	8610	R999	632000	212,387		178,027	Other Operating Supplies			162,334		162,334
0001	8610	R999	632500				Facility Rental					
0001	8610	R999	633000	7,025		7,000	Vehicle Rental			7,300		7,300

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	8610	R999	633500	27,681		30,000	Non-Vehicle Equipment Rental			24,250		24,250
0001	8610	R999	634000	85,179		182,500	Professional Services			185,500		185,500
0001	8610	R999	634500	419,007		406,579	Information Technology Services			396,500		396,500
0001	8610	R999	635000	1,205,913		957,189	Property Services			883,861		883,861
0001	8610	R999	635500	20,578		28,000	Infrastructure Services			28,000		28,000
0001	8610	R999	636000			500	Vehicle Repair Services			500		500
0001	8610	R999	636500	167,041		221,700	Other Operating Services			210,100		210,100
0001	8610	R999	637000				Loans and Grants					
0001	8610	R999	637501	106,205		68,000	Reimburse Other Departments			64,000		64,000
0001	8610	R999	006300	3,225,770		2,942,474	OPERATING EXPENDITURES TOTAL*			2,813,013		2,813,013
0001	8610	R999	006800	2,142,386		2,060,193	EQUIPMENT PURCHASES TOTAL*			2,133,931		1,985,630
				44,682		186,182	SPECIAL FUNDS TOTAL			209,000		209,000
				23,591,512		23,206,425	LIBRARY BUDGETARY CONTROL UNIT TOTAL (1BCU=3DU)			22,843,643		22,956,510

*Appropriation Control Account

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							LIBRARY					
							ADMINISTRATIVE SERVICES DECISION UNIT					
							SALARIES & WAGES					
					1	136,124	Milwaukee Public Library Director (X)(Y)	1NX				
					1	108,581	Deputy Library Dir. - Public Serv. (X)(Y)	1LX				
					1	53,268	Administrative Assistant IV	5IN				
					1	44,366	Office Assistant IV	6HN				
					1	81,844	Library Construction Project Mgr. (X)(Y)	2IX				
					1	75,000	Early Childhood Director	1HX				
							ADMINISTRATION BUREAU					
							PERSONNEL SECTION					
					1	48,104	Personnel Payroll Assistant III	5EN				
					1	62,338	Human Resources Officer (X)	1FX				
					1	44,540	Human Resources Analyst-Senior (X)	2FX				
					1	42,500	Library Volunteer Coordinator (X)	2DN				
					1	54,459	Librarian III (X)	2FN				
							COMMUNICATION/MARKETING SECTION					
					1	65,900	Administrative Specialist-Senior	2EX				
					1	48,571	Program Assistant II	5FN				
					1	85,000	Community Rel. & Engagement Dir.(X)(Y)	1FX				
					1		Media Specialist	2CN				

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET				2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							ADMINISTRATIVE SERVICES DIVISION					
					1	98,736	Asst. Director-Library Operations (X)(Y)	1HX				
					1		Business Analyst	2CN				
							BUSINESS SECTION					
					1	48,670	Administrative Specialist Senior (Y)	2EX				
					1	42,922	Office Assistant IV	6HN				
					1	35,411	Office Assistant III	6FN				
					1	34,299	Office Assistant II	6EN				
					1	44,257	Program Assistant II (Y)	5FN				
							PAYROLL & ACCOUNTING SECTION					
					1	44,202	Library Business Manager (Y)	1DX				
					1	40,501	Accounting Assistant III	5EN				
					1	42,922	Personnel Payroll Assistant II	6HN				
					1	39,159	Accounting Assistant I	6GN				
							FACILITIES & FLEET SECTION					
					1	48,670	Building Maintenance Supervisor II (X)(Y)	1BX				
					1	63,077	Building Services Supervisor II (X)(Y)	1AX				
					1	48,670	Building Services Supervisor II (Y)	1AX				
					1	62,439	Library Facilities Manager (X)(Y)	1EX				

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							FACILITIES UNIT					
					1	51,783	Heating & Ventilating Mechanic III	7FN				
					2	91,050	Heating & Ventilating Mechanic II	7DN				
					1	74,569	Municipal Services Electrician	7QN				
					1	61,442	Carpenter	7K				
					1	84,649	Facilities Control Specialist	3SN				
							CENTRAL CUSTODIAL UNIT					
					1	39,851	Custodial Worker III	8EN				
					15	550,673	Custodial Worker II - City Laborer	8DN				
							NEIGHBORHOOD CUSTODIAL UNIT					
					12	442,207	Custodial Worker II - City Laborer (X)	8DN				
							TECHNICAL SERVICES BUREAU					
					1	79,791	Management Librarian (Y)	1EX				
					2	118,704	Librarian III	2FN				
					1	80,892	Assistant Director-IT & Tech. Serv. (X)(Y)	1IX				
							AUTOMATION SECTION					
					1	80,254	Network Analyst Senior (X)	2HN				
					1	88,149	Network Manager (X)(Y)	1GX				
					2	109,737	Network Analyst Assistant (X)	2EN				
					6	226,740	Library Technology Specialist (X)	2BN				
					1	44,366	Library Technology Training Coord. (X)	2CN				

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	40,864	Office Assistant IV	6HN				
					3		IT Support Specialist	2EN				
							ACQUISITIONS & SERIALS SECTION					
					1	51,035	Library Technician IV	2CN				
					2	79,875	Library Technician III	6FN				
					5	179,838	Library Technician II	6EN				
					1	57,990	Management Librarian (Y)	1EX				
							ORIGINAL CATALOGING SECTION					
					2	114,299	Librarian III (B)	2FN				
					1	27,426	Librarian III (0.50 FTE) (B)	2FN				
							COPY CATALOGING & DATABASE MANAGEMENT SECTION					
					1	51,035	Library Technician IV	2CN				
					4	175,836	Copy Cataloging Technician II (B)	6HN				
					1	39,973	Library Technician III	6FN				
					4	105,850	Library Technician II	6EN				
					1	19,035	Library Technician II (0.50 FTE)	6EN				
							INVESTIGATION AND CALL DIRECTOR SECTION					
					1	55,947	Library Security Manager (X)	1CX				
					1	48,220	Library Security Investigator (X)	5IN				
					1	32,076	Communications Assistant I	6FN				

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							AUXILIARY POSITIONS					
					2		Custodial Worker II-City Laborer	8DN				
							ADMINISTRATION BUREAU					
							Milwaukee Public Library Director (X)(Y)	1NX	1	139,862	1	139,862
							Deputy Library Dir. - Public Serv. (X)(Y)	1LX	1	108,581		
							Milw. Public Library Deputy Director (X)(Y)	1LX			1	108,581
							Early Childhood Program Director	1HX	1	75,000	1	75,000
							Library Construction Project Mgr. (X)(Y)	2IX	1	81,844	1	81,844
							Arts Project Coordinator (0.75 FTE)(A)	2CN	1	34,105	1	34,105
							Administrative Assistant IV	5IN	1	47,779	1	47,779
							Program Assistant II (C)	6KN	1	42,010	1	42,010
							Office Assistant IV	6HN	1	43,496	1	43,496
							COMMUNICATIONS & MARKETING DIVISION					
							Community Rel. & Engagement Dir.(X)(Y)	1FX	1	85,000	1	85,000
							Administrative Specialist-Senior	2EX	1	65,900	1	65,900
							Program Assistant II	5FN	1	48,248	1	48,248
							OPERATIONS DIVISION					
							Asst. Director-Library Operations (X)(Y)	1HX	1	98,736		
							Milwaukee Public Library Assoc. Director(X)(Y)	1JX			1	103,673
							Business Analyst	2CN			1	

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							HUMAN RESOURCES SECTION					
							Human Resources Officer (X)	1FX	1	81,264	1	81,264
							Human Resources Analyst-Senior (X)	2FX	1	48,670	1	48,670
							Librarian III (X)	2FN	1	55,250	1	55,250
							Library Volunteer Coordinator (X)	2DN	1	44,000	1	44,000
							Personnel Payroll Assistant III	5EN	1	47,161	1	47,161
							BUSINESS SECTION					
							Library Business Manager (Y)	1DX	1	50,607	1	50,607
							Administrative Specialist Senior (Y)	2EX	1	48,670	1	48,670
							Program Assistant II (Y)	5FN	1	44,257	1	44,257
							Accounting Assistant III	5EN	1	41,578	1	41,578
							Office Assistant IV	6HN	1	42,080	1	42,080
							Personnel Payroll Assistant II	6HN	1	41,117	1	41,117
							Accounting Assistant I	6GN	1	36,252	1	36,252
							Office Assistant III	6FN	1	35,411	1	35,411
							Office Assistant II	6EN	1	30,529	1	30,529
							INVESTIGATION & CALL DIRECTOR SECTION					
							Library Security Manager (X)	1CX	1	55,947	1	55,947
							Library Security Investigator (X)	5IN	1	48,220	1	48,220
							Communications Assistant I	6FN	1	39,904	1	39,904
							FACILITIES & FLEET SECTION					
							Library Facilities Manager (X)(Y)	1EX	1	62,439	1	62,439

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Building Maintenance Supervisor II (X)(Y)	1BX	1	58,567	1	58,567
							Building Services Supervisor II (X)(Y)	1AX	1	63,077	1	63,077
							Building Services Supervisor II (Y)	1AX	1	57,524	1	57,524
							MECHANICAL UNIT					
							Facilities Control Specialist (X)	3SN	1	82,989	1	82,989
							Municipal Services Electrician	7QN	1	70,041	1	70,041
							Carpenter	7K	1	61,693	1	61,693
							Heating & Ventilating Mechanic III	7FN	1	50,767	1	50,767
							Heating & Ventilating Mechanic II	7DN	2	90,725	2	90,725
							CENTRAL CUSTODIAL UNIT					
							Custodial Worker III	8EN	1	39,070	1	39,070
							Custodial Worker II - City Laborer	8DN	15	537,374	15	537,374
							BRANCH CUSTODIAL UNIT					
							Custodial Worker II - City Laborer (X)	8DN	12	437,099	12	435,275
							TECHNICAL SERVICES DIVISION					
							Assistant Director-IT & Tech. Serv. (X)(Y)	1IX	1	80,892		
							Milwaukee Public Library Assoc. Director(X)(Y)	1JX			1	84,937
							Librarian III	2FN	2	118,704	2	118,704
							ACQUISITIONS & SERIALS SECTION					
							Management Librarian (Y)	1EX	1	62,203	1	62,203

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Library Technician IV	2CN	1	50,034	1	50,034
							Library Technician III	6FN	2	39,904	2	39,904
							Library Technician II	6EN	5	177,598	5	177,598
							COPY CATALOGING & DATABASE MANAGEMENT SECTION					
							Management Librarian (Y)	1EX	1	79,791	1	79,791
							Library Technician IV	2CN	1	50,034	1	50,034
							Copy Cataloging Technician II (B)	6HN	4	166,871	4	166,871
							Library Technician III	6FN	1	34,717	1	34,717
							Library Technician II	6EN	4	135,273	4	135,273
							Library Technician II (0.50 FTE)	6EN	1	18,662	1	18,662
							ORIGINAL CATALOGING UNIT					
							Librarian III (B)	2FN	2	116,883	2	116,883
							Librarian III (0.50 FTE) (B)	2FN	1	27,426	1	27,426
							INFORMATION TECHNOLOGY SECTION					
							Network Manager (X)(Y)	1GX	1	88,149	1	88,149
							Network Analyst-Senior (X)	2HN	1	80,254	1	80,254
							Network Analyst Assistant (X)	2EN				
							IT Support Specialist	2EN	3	147,770	3	147,770
							Library Technology Training Coord. (X)	2CN	1	46,541	1	46,541
							Library Technology Specialist (X)	2BN	6	243,027	6	243,027
							Office Assistant IV	6HN	1	37,830	1	37,830

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							AUXILIARY POSITIONS					
							Media Specialist	2CN	1		1	
							Business Analyst	2CN	1			
							Custodial Worker II/City Laborer	8DN	2		2	
							IT Support Specialist	2EN	2		2	
				4,683,371	111	4,948,686	Total Before Adjustments		113	5,075,406	113	5,082,564
							Salary & Wage Rate Change					
				89,595		46,000	Overtime Compensated			46,000		46,000
						(269,702)	Personnel Cost Adjustment			(451,209)		(265,213)
				2,952		2,700	Other (Shift)			2,700		2,700
							Estimated Pay Progression			81,643		
				4,775,918	111	4,727,684	Gross Salaries & Wages Total		113	4,754,540	113	4,866,051
							Reimbursable Services Deduction					
						(113,237)	Capital Improvements Deduction			(116,205)		(216,470)
							Grants & Aids Deduction			(76,115)		(92,734)
0001	8611	R999	006000	4,775,918	111	4,614,447	NET SALARIES & WAGES TOTAL		113	4,562,220	113	4,556,847
					95.38		O&M FTE'S		99.75		98.15	
					1.60		NON-O&M FTE'S		3.35		5.25	

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							(A) Position authority to expire 12/31/19 unless the Our Town Grant, available from the National Endowment for the Arts, is extended.					
							(B) Position is funded 90% through revenue offset from the Milwaukee County Federated Library System.					
							(C) Position is funded by a contribution from the Milwaukee Public Library Foundation.					
							(X) Private auto allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.					
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0001	8611	R999	006100	2,108,108		2,122,645	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			2,052,999		2,050,581
							OPERATING EXPENDITURES					
0001	8611	R999	630100	111,092		118,000	General Office Expense			104,000		104,000
0001	8611	R999	630500	20,572		30,800	Tools & Machinery Parts			25,800		25,800
0001	8611	R999	631000	36,297		38,000	Construction Supplies			38,000		38,000
0001	8611	R999	631500	4,862		7,875	Energy			6,188		6,188
0001	8611	R999	632000	204,206		171,190	Other Operating Supplies			158,000		158,000

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	8611	R999	632500				Facility Rental					
0001	8611	R999	633000	4,818		7,000	Vehicle Rental			5,000		5,000
0001	8611	R999	633500	27,681		30,000	Non-Vehicle Equipment Rental			24,250		24,250
0001	8611	R999	634000	85,179		182,500	Professional Services			185,500		185,500
0001	8611	R999	634500	419,007		406,579	Information Technology Services			396,500		396,500
0001	8611	R999	635000	478,293		483,064	Property Services			412,236		412,236
0001	8611	R999	635500				Infrastructure Services					
0001	8611	R999	636000			500	Vehicle Repair Services			500		500
0001	8611	R999	636500	158,644		216,100	Other Operating Services			204,500		204,500
0001	8611	R999	637000				Loans and Grants					
0001	8611	R999	637501	105,570		67,000	Reimburse Other Departments			63,000		63,000
0001	8611	R999	006300	1,656,221		1,758,608	OPERATING EXPENDITURES TOTAL			1,623,474		1,623,474
							EQUIPMENT PURCHASES					
							Additional Equipment					
				1,749,072		1,751,774	Library Materials - Books & Other			1,772,774		1,689,148
							Cleaning Equipment					
				14,859		15,000	Computer Software			90,000		90,000
				1,763,931		1,766,774	Subtotal - Additional Equipment			1,862,774		1,779,148
							Replacement Equipment					
				8,694	254	25,375	Computer Monitors		254	38,608	254	38,608

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				345	20	15,000	Computer Printing Equipment		20	9,700	20	9,700
				252,146	206	135,044	Computers		185	109,840	185	50,000
				18,480		20,000	Computer Network			40,000		40,000
				14,510		30,000	Computer Peripherals			18,000		18,000
				5,845		10,000	Computer Server & Components			10,000		10,000
				41,129		27,280	Miscellaneous			2,000		2,000
							Office Furniture			8,456		8,456
				341,149	480	262,699	Subtotal - Replacement Equipment		459	236,604	459	176,764
0001	8611	R999	006800	2,105,080	480	2,029,473	EQUIPMENT PURCHASES TOTAL		459	2,099,378	459	1,955,912
							SPECIAL FUNDS					
							SPECIAL FUNDS TOTAL					
							LIBRARY ADMINISTRATIVE SERVICES					
				10,645,327		10,525,173	DECISION UNIT TOTAL			10,338,071		10,186,814

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							LIBRARY					
							BRANCH LIBRARY SERVICES DECISION UNIT					
							SALARIES & WAGES					
							BRANCH SERVICES DIVISION					
					1	98,607	Library Public Services Area Mgr. (X)(Y)	1HX	1	70,827	1	70,827
							BRANCH LIBRARY SERVICES POOL					
					12	659,721	Library Branch Manager (X)	1EX	12	709,263	12	726,802
					18	881,631	Librarian III	2FN	18	938,460	18	954,108
					5	177,798	Librarian II	2EN	5	190,934	5	190,934
					8	283,902	Library Reference Assistant	2BN	8	335,849	8	347,975
					12	509,442	Branch Library Services Assistant	2CN	12	537,877	12	537,877
					33	1,025,402	Library Circulation Assistant I	6EN	33	1,004,254	33	1,012,734
					23	289,674	Library Circulation Assistant I (0.53 FTE)	6EN	23	287,391	23	295,447
					1	18,320	Library Circulation Assistant I (0.50 FTE)	6EN	1	17,961	1	17,961
					4	33,649	Library Circulation Aide (0.56 FTE)	9CN	4	31,800	4	31,800
					10		Teen Outreach Intern	9CN	10		10	
							AUXILIARY POSITIONS					
					1		Librarian V	1FX	1		1	
					2		Librarian Associate	2BN	2		2	
					1		Library Circulation Assistant I	6EN	1		1	
					2		Library Circulation Aide (0.56 FTE)	9CN	2		2	

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				3,923,508	133	3,978,146	Total Before Adjustments		133	4,124,616	133	4,186,465
							Salary & Wage Rate Change					
				19,610		24,000	Overtime Compensated			24,000		24,000
						(173,988)	Personnel Cost Adjustment			(380,582)		(230,627)
				7,007		7,000	Other (Shift)			7,000		7,000
							Estimated Pay Progression			73,069		
				3,950,125	133	3,835,158	Gross Salaries & Wages Total		133	3,848,103	133	3,986,838
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
							Grants & Aids Deduction					
0001	8612	R999	006000	3,950,125	133	3,835,158	NET SALARIES & WAGES TOTAL		133	3,848,103	133	3,986,838
					94.68		O&M FTE'S		99.48		100.93	
							NON-O&M FTE'S					

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

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

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	8612	R999	006100	1,817,058		1,764,173	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,731,646		1,794,077
							(Involves Revenue Offset-No Transfers from this Account)					
							OPERATING EXPENDITURES					
0001	8612	R999	630100	7,985		12,000	General Office Expense			10,000		10,000
0001	8612	R999	630500				Tools & Machinery Parts					
0001	8612	R999	631000				Construction Supplies					
0001	8612	R999	631500	368,852		315,000	Energy			319,918		319,918
0001	8612	R999	632000	4,788		2,085	Other Operating Supplies			1,500		1,500
0001	8612	R999	632500				Facility Rental					
0001	8612	R999	633000	1,913			Vehicle Rental			2,000		2,000
0001	8612	R999	633500				Non-Vehicle Equipment Rental					
0001	8612	R999	634000				Professional Services					
0001	8612	R999	634500				Information Technology Services					
0001	8612	R999	635000	697,012		445,125	Property Services			442,625		442,625
0001	8612	R999	635500	20,578		28,000	Infrastructure Services			28,000		28,000
0001	8612	R999	636000				Vehicle Repair Services					
0001	8612	R999	636500	8,397		5,600	Other Operating Services			5,600		5,600
0001	8612	R999	637000				Loans and Grants					
0001	8612	R999	637501	635		1,000	Reimburse Other Departments			1,000		1,000
0001	8612	R999	006300	1,110,160		808,810	OPERATING EXPENDITURES TOTAL			810,643		810,643
							EQUIPMENT PURCHASES					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Additional Equipment					
							Cleaning Equipment			8,458		8,458
							Additional Equipment Subtotal			8,458		8,458
							Replacement Equipment					
				24,881		11,990	Miscellaneous			4,900		4,900
							Library Furniture			4,648		4,648
							Office Furniture			600		600
				24,881		11,990	Replacement Equipment Subtotal			10,148		10,148
0001	8612	R999	006800	24,881		11,990	EQUIPMENT PURCHASES TOTAL			18,606		18,606
							SPECIAL FUNDS					
0001	8610	R863	006300	13,182		13,182	Villard Square Rent Payment*					
0001	8610	R864	006300	31,500		36,000	Mitchell Street Rent Payment*			54,000		54,000
0001	8610	R865	006300			137,000	Contingent Energy Financing*			55,000		55,000
							East Insurance*			3,000		3,000
							Good Hope Rent Payment*			15,000		15,000
				44,682		186,182	SPECIAL FUNDS TOTAL			127,000		127,000
							BRANCH LIBRARY					
				6,946,906		6,606,313	SERVICES DECISION UNIT TOTAL			6,535,998		6,737,164

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET			2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS

*Appropriation Control Account

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							LIBRARY					
							CENTRAL LIBRARY DECISION UNIT					
							SALARIES & WAGES					
							CENTRAL LIBRARY SERVICES BUREAU					
					1	89,681	Library Public Services Area Mgr. (X)(Y)	1HX	1	70,827	1	70,827
					1	53,468	Management Librarian (X)	1EX	1	57,681	1	57,681
							ARTS & MEDIA SECTION					
					1	54,865	Management Librarian	1EX	1	57,029	1	57,029
							READY REFERENCE SECTION					
					1	62,338	Librarian V	1FX	1	62,338	1	62,338
							HUMANITIES & ARCHIVES SECTION					
					1	71,232	Librarian V	1FX	1	71,232	1	71,232
					1	20,351	Office Assistant III (0.5 FTE)	6FN	1	19,952	1	19,952
					1	14,704	Library Circulation Assistant I (0.5 FTE)	6EN	1	14,704	1	14,704
							CITY ARCHIVES UNIT					
					1	44,366	Archives Technician	6HN	1	37,830		
							Processing Archivist	6HN			1	37,830
							BUSINESS, TECHNOLOGY, SCIENCE & PERIODICALS SECTION					
					1	65,330	Librarian V	1FX	1	65,330	1	65,330

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	35,068	Office Assistant II	6EN	1	34,299	1	34,299
							EDUCATION & OUTREACH SERVICES SECTION					
					1	62,338	Librarian V (X)(Y)	1FX	1	62,338	1	62,338
					1	54,865	Management Librarian (X)	1EX	1	62,203	1	62,203
					2	104,911	Librarian III (X)	2FN	2	106,403	2	106,403
					4	157,402	Library Education Outreach Spec. (X)(Z)	2DN	4	209,893	4	209,893
					1	44,366	Library Services Assistant	2BN	1	43,496	1	43,496
					1	22,010	Program Assistant II (0.50 FTE)	5FN	1	20,250	1	20,250
					2	74,290	Library Circulation Assistant II	6FN	2	74,290	2	74,290
					1	14,416	Library Circulation Assistant I (0.50 FTE)	6EN	1	14,416	1	14,416
							CENTRAL LIBRARY SERVICES POOL					
					21	1,142,978	Librarian III	2FN	19	1,044,274	19	1,044,274
							Librarian III (F)	2FN	2	111,826	2	111,826
					1	43,660	Librarian III (0.75 FTE)	2FN	1	43,470	1	43,470
					1	24,131	Librarian III (0.50 FTE)	2FN	1	26,080	1	26,080
					6	281,728	Librarian II	2EN				
							Librarian II (F)	2EN	6	289,880	6	289,880
					5	193,405	Library Reference Assistant	2BN	3	129,039	3	129,039
							Library Reference Assistant (F)	2BN	2	80,838	2	80,838
							TALKING BOOK AND BRAILLE LIBRARY (D)					
					1	76,373	Management Librarian (D)	1EX	1	76,373	1	76,373
					1	51,526	Librarian III (D)	2FN	1	52,159	1	52,159

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	48,261	Librarian II (D)	2EN	1	46,580	1	46,580
					4	158,306	Library Reference Assistant (D)	2BN	4	167,746	4	167,746
					1	42,737	Library Services Assistant (D)	2BN	1	40,419	1	40,419
					2	80,244	Audio Machine Technician (D)	6FN	2	73,483	2	73,483
					4	143,041	Library Circulation Assistant I (D)	6EN	4	132,311	4	132,311
					1	13,427	Library Circulation Assistant I (0.53 FTE)	6EN	1	13,427	1	13,427
							CIRCULATION BUREAU					
					1	63,904	Administrative Specialist Sr.	2EX	1	56,287	1	56,287
							PUBLIC SERVICES SECTION					
							TIER & BOOK HANDLING SECTION					
					1	40,864	Library Circulation Assistant III	6HN	1	40,864	1	40,864
					3	106,791	Library Circulation Assistant II	6FN	3	103,199	3	103,199
							REGISTRATION/BOOK RETURN SECTION					
					1	44,366	Library Circulation Assistant III	6HN	1	43,496	1	43,496
					2	75,876	Library Circulation Assistant II	6FN	2	68,834	2	68,834
							CIRCULATION BUREAU POOL					
					11	92,271	Library Circulation Aide (0.56 FTE)	9CN	11	87,450	11	87,450
					1	19,035	Library Circulation Assistant I (0.50 FTE)	6EN	1	14,704	1	14,704
					27	846,284	Library Circulation Assistant I	6EN	26	802,605	26	802,605
							Library Circulation Assistant I (F)	6EN	1	33,730	1	33,730

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							INTER LIBRARY SERVICES GRANT (H)					
					1	44,366	Library Reference Assistant (H)	2BN	1	43,496	1	43,496
					1	14,704	Library Circulation Asst. I (0.50 FTE) (H)	6EN	1	14,134	1	14,134
							AUXILIARY POSITIONS					
					2		Librarian V	1FX	2		2	
					2		Librarian Associate	2BN	2		2	
					1		Library Circulation Assistant I	6EN	1		1	
					5		Library Circulation Aide (0.56 FTE)	9CN	5		5	
				3,734,439	131	4,694,279	Total Before Adjustments		131	4,721,215	131	4,721,215
							Salary & Wage Rate Change					
				44,711		42,000	Overtime Compensated			42,000		42,000
						(179,093)	Personnel Cost Adjustment			(374,646)		(222,752)
				6,785		7,000	Other (Shift)			7,000		7,000
							Estimated Pay Progression			105,140		
				3,785,935	131	4,564,186	Gross Salaries & Wages Total		131	4,500,709	131	4,547,463
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
						(672,985)	Grants & Aids Deduction			(712,619)		(712,619)

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	8613	R999	006000	3,785,935	131	3,891,201	NET SALARIES & WAGES TOTAL		131	3,788,090	131	3,834,844
					90.00		O&M FTE'S		93.25		93.25	
					17.03		NON-O&M FTE'S		16.98		16.98	
							(D) Position Authority to expire 6/30/19 unless Talking Book and Braille Library Grant is extended.					
							(F) Position provides support for State of Wisconsin resource library program, as part of the Milwaukee County Federated Library System agreement.					
							(H) Position authority to expire 6/30/19 unless Interlibrary Services Grant is extended.					
							(X) Private auto allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.					
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
							(Z) One position funded through a contribution from the Milwaukee Public Library Foundation.					
0001	8613	R999	006100	1,741,530		1,789,952	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,704,641		1,725,680

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							(Involves Revenue Offset-No Transfers from this Account)					
							OPERATING EXPENDITURES					
0001	8613	R999	630100				General Office Expense					
0001	8613	R999	630500				Tools & Machinery Parts					
0001	8613	R999	631000				Construction Supplies					
0001	8613	R999	631500	425,094		341,304	Energy			346,762		346,762
0001	8613	R999	632000	3,393		4,752	Other Operating Supplies			2,834		2,834
0001	8613	R999	632500				Facility Rental					
0001	8613	R999	633000	294			Vehicle Rental			300		300
0001	8613	R999	633500				Non-Vehicle Equipment Rental					
0001	8613	R999	634000				Professional Services					
0001	8613	R999	634500				Information Technology Services					
0001	8613	R999	635000	30,608		29,000	Property Services			29,000		29,000
0001	8613	R999	635500				Infrastructure Services					
0001	8613	R999	636000				Vehicle Repair Services					
0001	8613	R999	636500				Other Operating Services					
0001	8613	R999	637000				Loans and Grants					
0001	8613	R999	637501				Reimburse Other Departments					
0001	8613	R999	006300	459,389		375,056	OPERATING EXPENDITURES TOTAL			378,896		378,896
							EQUIPMENT PURCHASES					
							Additional Equipment					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Subtotal - Additional Equipment					
							Replacement Equipment					
							Library Furniture			9,047		4,212
							Office Furniture			3,600		3,600
				12,425		18,730	Miscellaneous			3,300		3,300
				12,425		18,730	Subtotal - Replacement Equipment			15,947		11,112
0001	8613	R999	006800	12,425		18,730	EQUIPMENT PURCHASES TOTAL			15,947		11,112
							SPECIAL FUNDS					
							Contingent Energy Financing*			82,000		82,000
							SPECIAL FUNDS TOTAL			82,000		82,000
							LIBRARY-CENTRAL LIBRARY					
				5,999,279		6,074,939	DECISION UNIT TOTAL			5,969,574		6,032,532

*Appropriation Control Account

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							MAYOR'S OFFICE					
							BUDGETARY CONTROL UNIT (1BCU =1DU)					
							SALARIES & WAGES					
					1	147,336	Mayor (Y)	EOE	1	147,336	1	147,336
					1	119,582	Chief of Staff (Y)	1MX	1	113,538	1	113,538
							ADMINISTRATION					
							Policy and Administration Manager	2LX			1	93,017
					1	89,156	Policy Planning Coordinator (Y)	1JX	1	93,018		
					1	85,000	Housing Policy Director (A)(Y)	2LX	1	88,629		
					1	65,330	Special Assistant to The Mayor (Y)	2KX	1	68,328	1	68,328
					1	62,338	Mayor's Liaison Officer (Y)	2JX	1	65,333	1	65,333
					1	77,730	Staff Assistant - Manager (Y)	2JX	1	79,227	1	79,227
					2	55,293	Staff Assistant to the Mayor (Y)	2GX	2	113,055	2	56,258
					3	16,453	College Intern (0.25 FTE)	9IN	3	16,453	3	16,453
					1	50,912	Community Outreach Liaison	2EX	1	48,672	2	97,341
					1	48,735	Program Assistant III	5IN	1	49,712	1	49,712
					1	35,411	Office Assistant III	6FN	1	34,715	1	34,715
					1	98,830	Mayor's Office Communications Director	2LX	1	99,154		
							Dir. of Communications & Public Engagement	1JX			1	105,993
					16	952,106	Total Before Adjustments		16	1,017,170	16	927,251
							Salary & Wage Rate Changes					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Overtime Compensated*					
						(23,441)	Personnel Cost Adjustment			(29,086)		(29,086)
							Other					
					16	928,665	Gross Salaries & Wages Total		16	988,084	16	898,165
							Reimbursable Services Deduction					
							Capital Improvements Deduction			(88,629)		
							Grants and Aids Deduction					
0001	1110	R999	006000	949,491	16	928,665	NET SALARIES & WAGES TOTAL*		16	899,455	16	898,165
					13.75		O&M FTE'S		12.75		13.75	
							NON-O&M FTE'S		1.00			
							(A) Common Council resolution requires that any significant changes in the use of funding in the Strong Neighborhoods Investment Plan, defined as a funding change of 10% or $100,000, whichever is less, shall require Common Council approval.					
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0001	1110	R999	006100	430,078		427,185	ESTIMATED EMPLOYEE FRINGE BENEFITS			404,755		404,174
							(Involves Revenue Offset-No Transfers From This Account)					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							OPERATING EXPENDITURES					
0001	1110	R999	630100	9,779		11,000	General Office Expense			11,000		11,000
0001	1110	R999	630500				Tools & Machinery Parts					
0001	1110	R999	631000				Construction Supplies					
0001	1110	R999	631500				Energy					
0001	1110	R999	632000				Other Operating Supplies					
0001	1110	R999	632500				Facility Rental					
0001	1110	R999	633000				Vehicle Rental					
0001	1110	R999	633500	3,629		4,000	Non-Vehicle Equipment Rental			4,000		4,000
0001	1110	R999	634000				Professional Services					
0001	1110	R999	634500				Information Technology Services					
0001	1110	R999	635000				Property Services					
0001	1110	R999	635500				Infrastructure Services					
0001	1110	R999	636000				Vehicle Repair Services					
0001	1110	R999	636500	18,029		14,000	Other Operating Services			14,000		15,290
0001	1110	R999	637000				Loans and Grants					
0001	1110	R999	637501	12,334		16,000	Reimburse Other Departments			16,000		16,000
0001	1110	R999	006300	43,771		45,000	OPERATING EXPENDITURES TOTAL*			45,000		46,290
							EQUIPMENT PURCHASES					
							Additional Equipment					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Subtotal - Additional Equipment					
							Replacement Equipment					
							Subtotal - Replacement Equipment					
0001	1110	R999	006800				EQUIPMENT PURCHASES TOTAL*					
							SPECIAL FUNDS					
							SPECIAL FUNDS TOTAL					
				1,423,340		1,400,850	MAYOR'S OFFICE BUDGETARY CONTROL UNIT TOTAL (1BCU =1DU)			1,349,210		1,348,629
							*Appropriation Control Account					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							MUNICIPAL COURT					
							BUDGETARY CONTROL UNIT (1BCU=1DU)					
							SALARIES & WAGES					
							COURTROOM PROCEEDINGS					
					3	399,147	Municipal Judge (Y)	EOE	3	399,147	3	399,147
					1	55,794	Municipal Court Clerk II	6ON	1	56,340	1	56,340
					8	291,973	Municipal Court Clerk I	6NN	8	285,649	8	285,649
					5		Municipal Court Commissioner (Y)	9QX	5		5	
							MANAGEMENT & ADMINISTRATION					
					1	98,430	Chief Court Administrator (Y)	1KX	1	101,518	1	101,518
					1	96,519	Assistant Court Administrator	1GX	1	96,519	1	96,519
					1		Legal Office Assistant IV	6FN	1		1	
					1	42,539	Administrative Assistant III	5FN	1	43,390	1	43,390
					1	55,015	Court Administrative Coordinator	1CX				
							Court Business Manager	1DX	1	54,865	1	54,865
					1	64,805	Network Manager	1GX				
							IT Support Services Supervisor	1GX	1	66,435	1	66,435
					1	69,195	Management Accounting Specialist	2FX				
							Court Services Supervisor	1BX	1	69,195	1	69,195
							CASH CONTROL & ACCOUNTING					
					4	155,130	Accounting Assistant II	6HN	4	150,777	4	150,777

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	40,501	Accounting Assistant III	5EN	1	45,671	1	45,671
							COURT SERVICES					
					1	43,496	Court Services Assistant IV	6HN	1	43,496	1	43,496
					6	219,347	Court Services Assistant III	6FN	6	214,892	6	214,892
					1	37,830	Customer Service Representative III (A)	6HN	1	37,830	1	37,830
							INFORMATION TECHNOLOGY					
					2	113,377	IT Support Specialist-Sr.	2HN	2	114,612	2	114,612
					1	58,769	Programmer Analyst	2GN	1	60,622	1	60,622
				1,710,648	40	1,841,867	Total Before Adjustments		40	1,840,958	40	1,840,958
							Salary & Wage Rate Changes					
							Overtime Compensated*					
						(67,345)	Personnel Cost Adjustment			(80,000)		(80,000)
							Other					
				1,710,648	40	1,774,522	Gross Salaries & Wages Total		40	1,760,958	40	1,760,958
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
							Grant and Aids Deduction					
0001	1320	R999	006000	1,710,648	40	1,774,522	NET SALARIES & WAGES TOTAL*		40	1,760,958	40	1,760,958

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					32.00		O&M FTE'S		32.00		32.00	
							NON-O&M FTE'S					
							(A) One position to require English-Spanish Interpreter skills.					
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0001	1320	R999	006100	775,690		816,280	ESTIMATED EMPLOYEE FRINGE BENEFITS			792,431		792,431
							(Involves Revenue Offset-No Transfers from this Account)					
							OPERATING EXPENDITURES					
0001	1320	R999	630100	161,394		139,000	General Office Expense			139,000		139,000
0001	1320	R999	630500				Tools & Machinery Parts					
0001	1320	R999	631000				Construction Supplies					
0001	1320	R999	631500				Energy					
0001	1320	R999	632000	363		1,000	Other Operating Supplies			1,000		1,000
0001	1320	R999	632500				Facility Rental					
0001	1320	R999	633000				Vehicle Rental					
0001	1320	R999	633500	1,293		1,700	Non-Vehicle Equipment Rental			1,700		1,700
0001	1320	R999	634000	136,439		111,000	Professional Services			92,000		92,000
0001	1320	R999	634500	110,200		106,000	Information Technology Services			70,784		70,784
0001	1320	R999	635000	592		1,000	Property Services			1,000		1,000
0001	1320	R999	635500				Infrastructure Services					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1320	R999	636000				Vehicle Repair Services					
0001	1320	R999	636500	22,785		17,500	Other Operating Services			17,500		17,500
0001	1320	R999	637000				Loans and Grants					
0001	1320	R999	637501	61,783		61,600	Reimburse Other Departments			61,600		61,600
0001	1320	R999	006300	494,849		438,800	OPERATING EXPENDITURES TOTAL*			384,584		384,584
							EQUIPMENT PURCHASES					
							Additional Equipment					
							Subtotal - Additional Equipment					
							Replacement Equipment					
				5,292		6,000	Office Furniture			6,000		6,000
				132			Office Equipment					
				5,424		6,000	Subtotal - Replacement Equipment			6,000		6,000
0001	1320	R999	006800	5,424		6,000	EQUIPMENT PURCHASES TOTAL*			6,000		6,000
							SPECIAL FUNDS					
0001	1320	R132	006300	19,469		10,000	Minor Projects*			10,000		10,000
0001	1320	R134	006300	48,396		30,000	Court Hardware Replacement Project*			30,000		30,000

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				67,865		40,000	SPECIAL FUNDS TOTAL			40,000		40,000
				3,054,476		3,075,602	MUNICIPAL COURT BUDGETARY CONTROL UNIT TOTAL (1BCU=1 DU)			2,983,973		2,983,973

*Appropriation Control Account

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							DEPARTMENT OF NEIGHBORHOOD					
							SERVICES BUDGETARY CONTROL					
							UNIT (1 BCU=1DU)					
							SALARIES & WAGES					
							OFFICE OF THE COMMISSIONER					
					1	147,335	Commissioner - Bldg. Insp. (X)(Y)	1OX	1	147,335	1	147,335
					2	204,397	Neighborhood Services Ops. Dir. (X)(Y)	1LX	2	206,502	2	206,502
					1	46,347	Administrative Assistant IV		1	47,274	1	47,274
							INFORMATION TECHNOLOGY DIVISION					
					1	76,594	Network Manager (X)	1GX	1	79,784	1	79,784
							SUPPORT SERVICES DIVISION					
					1	65,830	Business Operations Mgr.-Neigh. Serv.	1FX	1	64,599	1	64,599
							ADMINISTRATIVE SERVICES SECTION					
					1	48,670	Certification & Communications Coord. (X)	2FX	1	60,500	1	60,500
					1	54,864	DNS Personnel Officer	1DX	1	60,930	1	60,930
					1	48,670	Compliance Programs Coordinator	2FX	1	52,077	1	52,077
					1	51,337	Administrative Services Supervisor	1BX	1	58,142	1	58,142
					1	50,154	Administrative Services Supervisor (X)	1BX	1	53,143	1	53,143
					1	52,224	Program Assistant III	5IN	1	54,334	1	54,334
					1	41,863	Personnel Payroll Assistant II	6HN	1	44,367	1	44,367
					2	78,980	Accounting Assistant II	6HN	2	82,060	2	82,060

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	40,864	Office Assistant IV	6HN	1	41,681	1	41,681
					2	65,247	Office Assistant III	6FN	2	65,943	2	65,943
					2	56,534	Office Assistant II	6EN	2	59,407	2	59,407
					1		Graduate Intern (0.58 FTE) (X)	9PN	1		1	
					1	45,178	Anti-Graffiti Program Coordinator (X)	2DN	1	46,708	1	46,708
					1	45,273	Program Assistant I	5EN	1	46,179	1	46,179
							BOARDS & COMMISSIONS					
					7	21,000	Member, Stds and Appeals Comm. (Y)	BC1	7	21,000	7	21,000
							CONSTRUCTION TRADES DIVISION					
					1	96,018	Bldg. Constr. Insp. Div. Mgr. (X)(Y)	1IX	1	99,641	1	99,641
							CONSTRUCTION SECTION					
					1	87,000	Bldg. Constr. Insp. Supervisor (X)	1GX	1	90,190	1	90,190
					10	659,618	Building Construction Inspector (X)	2HN	10	666,101	10	666,101
					3	213,256	Boiler Inspector (X)	2HN	3	216,589	3	216,589
					1	35,412	Office Assistant III	6FN	1	36,842	1	36,842
							ELECTRICAL INSPECTION SECTION					
					1	93,010	Elect. Insp. Supervisor (X)	1GX	1	93,010	1	93,010
					1	87,270	Fire Protection Engineer III	2JN	1	87,270	1	87,270
					9	609,165	Electrical Inspector (X)	2HN	9	606,456	9	606,456
					4	255,075	Elevator Inspector (X)	2HN	4	253,516	4	253,516
					1		Office Assistant II	6EN	1		1	

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	41,410	Office Assistant III	6FN	1	40,703	1	40,703
							PLUMBING INSPECTION SECTION					
					1	79,722	Plumbing Inspection Supervisor (X)	1GX	1	79,722	1	79,722
					10	641,115	Plumbing Inspector (X)	2HN	10	687,083	10	687,083
					4	257,804	Sprinkler Construction Inspector (X)	2HN	4	256,245	4	256,245
					1		Office Assistant II	6EN	1		1	
					1	37,501	Office Assistant III	6FN	1		1	
							CROSS CONNECTION SECTION					
					2	168,203	Plumbing Inspection Supervisor (X)	1GX	2	178,696	2	178,696
					12	791,846	Plumbing Inspector (X)	2HN	12	843,600	12	843,600
					2	73,972	Office Assistant III	6FN	2	78,400	2	78,400
					1	35,099	Office Assistant II	6EN	1	35,100	1	35,100
							DOWNSPOUT DISCONNECTION SECTION					
							District Code Enforcement Supv. (X)	1EX			1	63,810
							Residential Code Enforcement Insp. (X)	3LN			10	425,389
							Office Assistant III	6FN			1	34,717
							ARENA INSPECTION SECTION (F)					
					1	91,449	Plan Examiner III	2JN				
					1	68,864	Building Construction Inspector (X)	2GN				
					1	69,219	Electrical Inspector (X)	2GN				
					1	69,219	Plumbing Inspector	2GN				

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	36,561	Office Assistant III	6FN				
							COMMERCIAL INSPECTION DIVISION					
					1	101,448	Bldg. Codes Enforce. Mgr.-Comm. (X)(Y)	1HX	1	79,102	1	79,102
							COMMERCIAL INSPECTION SECTION					
					2	137,553	District Code Enforcement Supv. (X)	1EX	2	148,167	2	148,167
					15	727,845	Commercial Code Enforc. Inspector (X)	3JN	15	720,517	15	720,517
					1	36,119	Office Assistant III	6FN	1	34,468	1	34,468
							ENVIRONMENTAL HEALTH SECTION					
					1	74,426	District Code Enforcement Supv. (X)	1EX	1	77,232	1	77,232
					4	235,027	Environmental Risk Officer (X)	2FN	4	229,305	4	229,305
					1	35,251	Office Assistant III	6FN	1	35,411	1	35,411
							CONDEMNATION INSPECTION SECTION					
					1	83,252	Bldg. Construction Inspection Supv. (X)	1GX	1	86,442	1	86,442
					4	269,082	Building Construction Inspector (X)(C)	2HN	4	271,074	4	271,074
					1	36,119	Office Assistant III	6FN	1		1	
					1	42,539	Program Assistant II	5FN	1	45,936	1	45,936
							RESIDENTIAL INSPECTION DIVISION					
					1	91,337	Building Codes Enforcement Mgr. (X)(Y)	1GX	1	93,010	1	93,010

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							CODE ENFORCEMENT SECTION					
					5	364,115	District Code Enforcement Supv. (X)	1EX	5	365,219	5	365,219
					1	48,670	Administrative Services Supervisor	1BX	1	60,037	1	60,037
					33	1,545,387	Residential Code Enforcement Insp. (X)	3LN	33	1,462,512	31	1,462,512
					5		Residential Code Enforcement Insp. (X)	3LN	5		7	
					1	51,610	Program Assistant III (X)	5IN	1	52,643	1	52,643
					1	49,986	Program Assistant II	5FN	1	49,213	1	49,213
					2	79,899	Office Assistant IV	6HN	2	79,899	2	79,899
					3	118,625	Customer Service Representative II	6GN	3	115,134	3	115,134
					1	38,406	Office Assistant III	6FN	1	39,174	1	39,174
					1	36,119	Office Assistant III (A)	6FN	1	30,530	1	30,530
					1	38,069	Office Assistant II	6EN	1	38,069	1	38,069
							VACANT BUILDING REGISTRATION PROGRAM					
					4	183,884	Residential Code Enforc. Inspector (X)(G)	3LN	4		4	
							SPECIAL ENFORCEMENT DIVISION					
					1	82,045	Special Enforcement Manager (A)(X)	1IX	1	86,190	1	86,190
					2	149,229	Special Enforcement Supervisor (X)	1FX	2	152,222	2	152,222
					4	258,959	Special Enforcement Inspector (A)(X)	2GN	4	260,386	4	260,386
					13	854,742	Special Enforcement Inspector (X)	2GN	13	847,942	13	847,942
					1	31,762	Office Assistant II	6EN	1	30,530	1	30,530
							COURT DIVISION					
					1	81,853	Bldg. Codes Court Administrator (X)(Y)	1GX	1	85,042	1	85,042

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					4	255,674	Special Enforcement Inspector (X)(D)	2GN	4	252,087	4	252,087
					1	45,936	Program Assistant II	5FN	1	46,855	1	46,855
					2	40,594	Office Assistant III	6FN	2	36,842	2	36,842
							TARGETED ENFORCEMENT (A)					
					1	66,616	District Code Enforcement Supv. (A) (X)	1EX	1	68,721	1	68,721
					1	43,070	Customer Service Rep. II (A)(X)	6GN	1	42,331	1	42,331
					8	214,340	Residential Code Enforcement Insp. (A)(X)	3EN	8	215,000	8	215,000
					1		Residential Code Enf. Inspector (A)(X)	3EN	1		1	
					1	19,036	Office Assistant II (0.50 FTE) (A)	6EN	1	19,036	1	19,036
					1	54,865	Property Mgmt. Prog. Coordinator (A)(X)	2HX	1	56,840	1	56,840
					1	41,311	Program Assistant I (A)(X)	5EN	1	42,980	1	42,980
							NEIGHBORHOOD IMPROVEMENT PROGRAM (NIP)					
					1	85,028	Neighborhood Improv. Proj. Mgr. (B)(X)	IEX	1	85,028	1	85,028
					6	391,756	Neighborhood Improve. Proj. Insp. (B)(X)	2GN	6	382,334	8	506,638
					1	71,574	Neighborhood Improve. Proj. Insp. (X)(C)	2GN	1	71,574	1	71,574
					1		Neighborhood Improve. Proj. Insp. (X)(E)	2GN	1		1	
					1	52,211	Administrative Specialist Sr. (B)(X)	2EX	1	54,453	1	54,453
					1	35,411	Office Assistant III (B)	6FN	1	36,842	1	36,842
							DEVELOPMENT CENTER DIVISION					
					1	106,464	Permit & Development Center Mgr. (Y)	1IX	1	90,000	1	90,000
					1	87,000	Operations Mgr.-Development Center (Y)	1GX	1	88,188	1	88,188
							Business Concierge	1AX	1	48,670	1	48,670

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					7	501,927	Plan Examiner III	2JN	7	510,957	10	727,363
					2	168,898	Mechanical Plan Examiner III	2JN	2	168,898	2	168,898
					2	132,433	Building Construction Inspector (X)	2HN	2	124,957		
					2	121,364	Plan Examiner Specialist	2EN	2	112,338	3	112,338
					7	309,534	Program Assistant II	5FN	6	267,055	7	267,055
					2	68,303	Office Assistant III	6FN	2	68,303	2	68,303
							AUXILIARY POSITIONS					
					3		Residential Code Enforc. Inspector (X)	3EN	3		3	
					2		Building Construction Inspector (X)	2HN	2		2	
					2		Special Enforcement Inspector (X)	2GN	2		2	
					1		Bldg. Construction Inspection Div. Mgr. (X)	1IX	1		1	
					1		Building Codes Enforcement Manager (X)	1GX	1		1	
					280	14,635,872	Total Before Adjustments		275	14,106,824	292	14,846,493
							Salary & Wage Rate Change					
						25,000	Overtime Compensated*			25,000		25,000
						(473,787)	Personnel Cost Adjustment			(561,032)		(541,032)
							Other (Career Ladder Increases)			25,000		25,000
					280	14,187,085	Gross Salaries & Wages Total		275	13,595,792	292	14,355,461
						(1,404,432)	Reimbursable Services Deduction			(1,135,796)		(1,659,712)
						(141,227)	Capital Improvements Deduction			(171,574)		(171,574)

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						(1,296,106)	Grants & Aids Deduction			(1,136,283)		(1,260,587)
0001	3600	R999	006000	10,917,971	280	11,345,320	NET SALARIES & WAGES TOTAL*		275	11,152,139	292	11,263,588
					201.35		O&M FTE'S		191.66		194.02	
					50.15		NON-O&M FTE'S		46.83		59.48	

(A) To Expire 12/31/19 Unless CDA Program is extended.

(B) Positions partially grant funded.

(C) Positions partially capital funded.

(D) Up to 2 positions may be designated by Neigh. Serv. Comm. as a Lead Special Enforcement Inspector.

(E) Position authority to expire when accelerated in rem foreclosure process approved in CCFN 150164 is ended.

(F) Position authority to expire when construction of new arena completed.

(G) Intent is for the duties of these positions to include monitoring neighborhoods for quality of life issues such as infrastructure conditions, street lighting problems, uncollected garbage or litter, unshovelled snow, standing water or sewage and similar issues.

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.					
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0001	3600	R999	006100	4,838,595		5,218,847	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset - No Transfers from this Account)			5,018,463		5,068,615
							OPERATING EXPENDITURES					
0001	3600	R999	630100	117,449		257,400	General Office Expense			227,313		227,313
0001	3600	R999	630500	69		1,000	Tools & Machinery Parts			1,000		1,000
0001	3600	R999	631000				Construction Supplies					
0001	3600	R999	631500				Energy					
0001	3600	R999	632000	45,001		39,700	Other Operating Supplies			28,000		28,000
0001	3600	R999	632500				Facility Rental					
0001	3600	R999	633000	271,871		332,600	Vehicle Rental			330,000		330,000
0001	3600	R999	633500	34,307		19,000	Non-Vehicle Equipment Rental			19,000		19,000
0001	3600	R999	634000	300,256		377,000	Professional Services			370,000		370,000
0001	3600	R999	634500	10,058			Information Technology Services					
0001	3600	R999	635000			78,000	Property Services			78,000		78,000
0001	3600	R999	635500				Infrastructure Services					
0001	3600	R999	636000				Vehicle Repair Services					
0001	3600	R999	636500	246,014		181,500	Other Operating Services			180,000		180,000

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	3600	R999	637000				Loans and Grants					
0001	3600	R999	637501	295,805			Reimburse Other Departments					
0001	3600	R999	006300	1,320,830		1,286,200	OPERATING EXPENDITURES TOTAL*			1,233,313		1,233,313
							EQUIPMENT PURCHASES					
							Additional Equipment					
					2	8,000	Computer Workstations					
					1	3,000	Computer Software					
					3	11,000	Subtotal - Additional Equipment					
							Replacement Equipment					
				116,893			Computer Equipment					
				116,893			Subtotal - Replacement Equipment					
0001	3600	R999	006800	116,893	3	11,000	EQUIPMENT PURCHASES TOTAL*					
							SPECIAL FUNDS					
0001	3600	R383	006300	29,999		17,000	Community Sanitation Fund*			30,000		30,000
0001	3600	R384	006300	1,799,059		1,805,000	Animal Pound Contract*			1,830,000		1,830,000
0001	3600	R365	006300	178,474		140,000	Anderson Lake Tower*			140,000		140,000

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				2,007,532		1,962,000	SPECIAL FUNDS TOTAL			2,000,000		2,000,000
							DEPARTMENT OF NEIGHBORHOOD SERVICES BUDGETARY CONTROL					
				19,201,821		19,823,367	UNIT TOTAL (1BCU=1DU)			19,403,915		19,565,516

*Appropriation Control Account

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							POLICE DEPARTMENT (1BCU = 1DU)					
							OFFICE OF THE CHIEF					
					1	147,336	Chief of Police (Y)	4SX	1	142,604	1	142,604
					1		Chief of Staff - Police (Y)	1JX	1	100,000	1	100,000
					1	56,239	Administrative Assistant IV	5IN	1	56,239	1	56,239
					1	76,021	Police Officer	4B	1	75,025	1	75,025
					1	82,463	Staff Assistant - Sr.	2IX	1	82,463	1	82,463
					1	40,907	Administrative Assistant II	6HN	1	41,863	1	41,863
					1	49,371	Graphic Designer II	2BN	1	49,371	1	49,371
							PUBLIC RELATIONS					
					1		Media Producer	2EN	1	47,423	1	47,423
					1	92,352	Police Sergeant	4G	1	95,530	1	95,530
							AUDIO VISUAL SECTION					
					2	154,282	Media Producer	2EN	2	106,859	2	106,859
							EXECUTIVE PROTECTION UNIT					
					1	102,948	Administrative Lieutenant of Police (D)	4L	1	106,620	1	106,620
					5	380,105	Police Officer	4B	5	375,125	5	375,125
							OFFICE OF MANAGEMENT & PLANNING					
					1	102,948	Police Lieutenant	4L	1	106,620	1	106,620
					3	277,056	Police Sergeant	4G	3	286,590	3	286,590

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	88,349	Detective	4F	1	88,358	1	88,358
					1	33,742	Office Assistant III	6FN	1	35,211	1	35,211
					2	152,042	Police Officer	4B	2	150,050	2	150,050
					1	91,300	Police Planning and Policy Director	1JX	1	80,442	1	80,442
					1	85,000	Special Projects Manager		1		1	
					1	62,338	Crime & Intelligence Manager	1FX	1	66,415	1	66,415
					7	383,124	Crime Analyst	2GN	7	399,420	7	399,420
							BUDGET & FINANCE DIVISION					
					1	92,674	Police Budget & Admin. Manager	1HX	1	96,084	1	96,084
					1	72,063	Accountant III	2GX				
							Accounting & Grant Specialist	2HX	1	65,000	1	65,000
					1	48,391	Accountant I	2CN	1	50,292	1	50,292
					1	40,062	Accounting Assistant II	6HN	1	40,062	1	40,062
							NEIGHBORHOOD PATROL BUREAU					
					1	138,035	Assistant Chief of Police	4RX	1	145,381	1	145,381
					1	129,407	Inspector of Police	4Q	3	371,097	3	371,097
					1	41,713	Administrative Assistant II	6HN	1	41,863	1	41,863
					1	76,021	Police Officer	4B	1	75,025	1	75,025
							DISTRICT 1					
					1	116,331	Captain of Police	4N	1	120,133	1	120,133
					3	308,844	Police Lieutenant	4L	3	319,860	3	319,860
					13	1,200,576	Police Sergeant	4G	13	1,241,890	13	1,241,890

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					90	6,841,890	Police Officer	4B	90	6,752,250	90	6,752,250
					10	760,210	Police Officer	4B	10	750,250	10	750,250
					2	152,042	Community Liaison Police Officer	4B	2	150,050	2	150,050
					6	201,948	Police District Office Assistant	6EN	6	200,670	6	200,670
							DISTRICT 2 AND WEED & SEED INITIATIVE					
					1	116,331	Captain of Police	4N	1	120,133	1	120,133
					3	308,844	Police Lieutenant	4L	3	319,860	3	319,860
					17	1,569,984	Police Sergeant	4G	17	1,624,010	17	1,624,010
					160	12,163,360	Police Officer	4B	160	12,004,000	160	12,004,000
					2	152,042	Community Liaison Police Officer	4B	2	150,050	2	150,050
					2	152,042	Police Officer (S)	4B	2	150,050	2	150,050
					8	269,264	Police District Office Assistant	6EN	8	267,560	8	267,560
							DISTRICT 3					
					1	116,331	Captain of Police	4N	1	120,133	1	120,133
					4	411,792	Police Lieutenant	4L	4	426,480	4	426,480
					20	1,847,040	Police Sergeant	4G	20	1,910,600	20	1,910,600
					176	13,379,696	Police Officer	4B	176	13,204,400	176	13,204,400
					2	152,042	Community Liaison Police Officer	4B	2	150,050	2	150,050
					8	269,264	Police District Office Assistant	6EN	8	267,560	8	267,560
					8	706,792	Detective	4F	8	706,864	8	706,864
							DISTRICT 4					
					1	116,331	Captain of Police	4N	1	120,133	1	120,133

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					3	308,844	Police Lieutenant	4L	3	319,860	3	319,860
					16	1,477,632	Police Sergeant	4G	16	1,528,480	16	1,528,480
					135	10,262,835	Police Officer	4B	135	10,128,375	135	10,128,375
					2	152,042	Community Liaison Police Officer	4B	2	150,050	2	150,050
					8	269,264	Police District Office Assistant	6EN	8	267,560	8	267,560
							DISTRICT 5					
					1	116,331	Captain of Police	4N	1	120,133	1	120,133
					3	308,844	Police Lieutenant	4L	3	319,860	3	319,860
					18	1,662,336	Police Sergeant	4G	18	1,719,540	18	1,719,540
					176	13,379,696	Police Officer	4B	176	13,204,400	176	13,204,400
					2	152,042	Community Liaison Police Officer	4B	2	150,050	2	150,050
					8	269,264	Police District Office Assistant	6EN	8	267,560	8	267,560
							DISTRICT 6					
					1	116,331	Captain of Police	4N	1	120,133	1	120,133
					3	308,844	Police Lieutenant	4L	3	319,860	3	319,860
					17	1,569,984	Police Sergeant	4G	17	1,624,010	17	1,624,010
					92	6,993,932	Police Officer	4B	92	6,902,300	92	6,902,300
					2	152,042	Community Liaison Police Officer	4B	2	150,050	2	150,050
					8	269,264	Police District Office Assistant	6EN	8	267,560	8	267,560
							DISTRICT 7					
					1	116,331	Captain of Police	4N	1	120,133	1	120,133
					3	308,844	Police Lieutenant	4L	3	319,860	3	319,860

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					16	1,477,632	Police Sergeant	4G	16	1,528,480	16	1,528,480
					177	13,455,717	Police Officer	4B	177	13,279,425	177	13,279,425
					2	152,042	Community Liaison Police Officer	4B	2	150,050	2	150,050
					8	269,264	Police District Office Assistant	6EN	8	267,560	8	267,560
							NEIGHBORHOOD TASK FORCE					
					1	116,331	Captain of Police	4N				
					3	308,844	Police Lieutenant	4L				
					5	167,895	Office Assistant II	6EN				
					4	304,084	Police Officer	4B				
					1	23,615	Police Aide	6BN				
					6	456,126	Police Officer (F)	4B				
							SPECIALIZED PATROL DIVISION					
							Captain of Police	4N	1		1	
							Police Lieutenant	4L	3	319,860	3	319,860
							Office Assistant II	6EN	5	167,685	5	167,685
							Police Officer	4B	4	300,100	4	300,100
							Police Aide	6BN	1	23,494	1	23,494
							Police Officer (F)	4B	6	450,150	6	450,150
							CANINE UNIT					
					4	304,084	Police Officer	4B	4	300,100	4	300,100

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							FUGITIVE APPREHENSION UNIT					
					19	1,444,399	Police Officer	4B	19	1,425,475	19	1,425,475
							MARINE UNIT					
					1	92,352	Police Sergeant	4G	1	95,530	1	95,530
					12	912,252	Police Officer	4B	12	900,300	12	900,300
							MOTORCYCLE UNIT					
					6	554,112	Police Sergeant	4G	6	573,180	6	573,180
					42	3,192,882	Police Officer	4B	42	3,151,050	42	3,151,050
							MOUNTED PATROL					
					1	92,352	Police Sergeant	4G	1	95,530	1	95,530
					5	380,105	Police Officer	4B	5	375,125	5	375,125
							STREET CRIMES UNIT					
					6	554,112	Police Sergeant	4G	6	573,180	6	573,180
					18	1,368,378	Police Officer	4B	18	1,350,450	18	1,350,450
							TACTICAL ENFORCEMENT					
					9	831,168	Police Sergeant	4G	9	859,770	9	859,770
					34	2,584,714	Police Officer	4B	34	2,550,850	34	2,550,850
							TACTICAL PLANNING & LOGISTICS					
					1	76,021	Police Officer	4B	1	75,025	1	75,025

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	102,948	Police Lieutenant	4L	1	106,620	1	106,620
							INVESTIGATIONS & INTELLIGENCE BUREAU					
					1	138,096	Assistant Chief of Police	4RX				
					1	122,846	Inspector of Police	4Q				
					1	41,832	Administrative Assistant II	6HN				
							CRIMINAL INVESTIGATIONS BUREAU					
							Assistant Chief of Police	4RX	1	138,096	1	138,096
							Inspector of Police	4Q	1		1	
							Administrative Assistant II	6HN	1	41,832	1	41,832
							HOMICIDE DIVISION					
							Captain of Police	4N	1	120,133	1	120,133
							Police Lieutenant	4L	6	639,720	6	639,720
							Detective	4F	36	3,180,888	36	3,180,888
							Office Assistant II	6EN	1	33,537	1	33,537
							Police Services Specialist - Investigator	5EN	1	32,502	1	32,502
							ROBBERY DIVISION					
							Captain of Police	4N	1	120,133	1	120,133
							Police Lieutenant	4L	5	533,100	5	533,100
							Detective	4F	28	2,474,024	28	2,474,024

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							VIOLENT CRIMES DIVISION					
							Captain of Police	4N	1	120,133	1	120,133
							Police Lieutenant	4L	5	533,100	5	533,100
							Police Sergeant	4G	2	191,060	2	191,060
							Detective	4F	34	3,004,172	34	3,004,172
							Administrative Assistant I	6GN	1	39,672	1	39,672
							Police Services Specialist - Investigator	5EN	1	32,502	1	32,502
							PROPERTY CRIMES					
							Captain of Police	4N	1	120,133	1	120,133
							Police Lieutenant	4L	5	533,100	5	533,100
							Detective	4F	20	1,767,160	20	1,767,160
							SPECIAL INVESTIGATIONS DIVISION					
							Captain of Police	4N	1	120,133	1	120,133
							Police Lieutenant	4L	1	106,620	1	106,620
							Detective	4F	4	353,432	4	353,432
							Police Officer	4B	12	900,300	12	900,300
							Office Assistant II	6EN	2	67,074	2	67,074
							SOUTH INVESTIGATIONS					
					1	116,331	Captain of Police	4N				
					5	514,740	Police Lieutenant	4L				
					22	1,943,678	Detective	4F				
					1	33,598	Police Services Specialist - Investigator	5EN				

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							NORTH INVESTIGATIONS					
					2	232,662	Captain of Police	4N				
					10	1,029,480	Police Lieutenant	4L				
					46	4,064,054	Detective	4F				
							INTELLIGENCE FUSION CENTER					
					1	116,331	Captain of Police	4N	1	120,133	1	120,133
					1	102,948	Police Lieutenant	4L	3	319,860	3	319,860
					8	706,792	Detective	4F	8	706,864	8	706,864
					7	532,147	Police Officer	4B	7	525,175	7	525,175
					1	92,352	Police Sergeant	4G	1	95,530	1	95,530
					17	492,588	Crime Analyst	2GN	17	513,540	17	513,540
					1	63,423	Crime & Intelligence Manager	1FX	1	66,415	1	66,415
					2	67,158	Office Assistant II	6EN	2	67,074	2	67,074
					1	27,366	Crime Analyst (0.50 FTE) (U)	2GN	1	28,530	1	28,530
					1	27,366	Crime Analyst (W)	2GN	1	28,530	1	28,530
					1	35,834	Forensic Ballistic Specialist (W)	2HN	1	53,594	1	53,594
							Office Assistant IV	6HN	1	39,298	1	39,298
							Police Services Specialist - Investigator	5EN	1	32,502	1	32,502
							INVESTIGATIVE MANAGEMENT DIVISION					
					1	116,331	Captain of Police	4N				
					1	102,948	Police Lieutenant	4L				
					2	184,704	Police Sergeant	4G				

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					3	265,047	Detective	4F				
					3	228,063	Police Officer	4B				
					1	42,820	Office Supervisor II	2CN				
					2	81,599	Office Assistant IV	6HN				
					4	143,485	Office Assistant III	6FN				
					7	235,053	Office Assistant II	6EN				
					2	67,196	Police Services Specialist - Investigator	5EN				
					1	39,672	Administrative Assistant I	6GN				
							FORENSICS					
					1	116,331	Captain of Police	4N	1	120,133	1	120,133
					4	393,464	Police Identification Supervisor	4I	4	408,864	4	408,864
					32	2,723,788	Forensic Investigator	4C	32	2,685,408	32	2,685,408
					1	91,888	Chief Latent Print Examiner	4H	1	94,809	1	94,809
					2	174,928	Document Examiner	4F	2	178,812	1	89,406
					2	178,154	Forensic Video Examiner	4F	2	178,318	2	178,318
					4	356,170	Latent Print Examiner	4F	4	354,308	5	443,714
					1	34,655	Administrative Assistant I	6GN	1	34,655	1	34,655
					5	167,895	Office Assistant II	6EN	5	167,685	5	167,685
					1	94,809	Identification Systems Spec.	4H	1	90,082	1	90,082
					3	228,063	Police Officer	4B	3	225,075	3	225,075
					5	250,000	Prisoner Processors		5	250,000	5	250,000
					1	70,000	Civilian Forensics Supervisor		1	70,000	1	70,000
							Police Services Specialist - Investigator	5EN	2	65,004	2	65,004

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							NARCOTICS					
					1	116,331	Captain of Police	4N	1	120,133	1	120,133
					2	205,896	Police Lieutenant	4L	2	213,240	2	213,240
					1	102,948	Police Lieutenant (N)	4L	1	106,620	1	106,620
					1	102,948	Police Lieutenant (K)	4L	1	106,620	1	106,620
					13	1,148,537	Detective	4F	13	1,148,654	13	1,148,654
					1	88,349	Detective (N)	4F	1	88,358	1	88,358
					11	971,839	Detective (K)	4F	11	971,938	11	971,938
					1	76,021	Police Officer (N)	4B	1	75,025	1	75,025
					4	304,084	Police Officer (K)	4B	4	300,100	4	300,100
							Police Services Specialist - Investigator	5EN	1	32,502	1	32,502
							SENSITIVE CRIMES DIVISION					
					1	116,331	Captain of Police	4N	1	120,133	1	120,133
					3	308,844	Police Lieutenant	4L	3	319,860	3	319,860
					3	277,056	Police Sergeant	4G	3	286,590	3	286,590
					13	1,148,537	Detective	4F	13	1,148,654	13	1,148,654
					26	1,976,546	Police Officer	4B	26	1,950,650	26	1,950,650
					3	100,737	Office Assistant II	6EN	3	100,611	3	100,611
					2	67,196	Police Services Specialist - Investigator	5EN	2	65,004	2	65,004
					1	47,476	Sensitive Crimes Project Coordinator	2EX	1	49,718	1	49,718
					1	77,300	Detective (U)	4F	1	88,358	1	88,358
							METROPOLITAN DIVISION					
					1	116,331	Captain of Police	4N				

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					8	823,584	Police Lieutenant	4L				
					51	4,505,799	Detective	4F				
					9	684,189	Police Officer	4B				
					2	67,196	Police Serv. Specialist - Investigator	5EN				
					2	67,158	Office Assistant II	6EN				
							RISK MANAGEMENT					
					1		Assistant Chief of Police	4R				
					3	369,535	Inspector of Police	4QX				
					1	56,239	Administrative Assistant IV	5IN				
					1	41,713	Administrative Assistant II	6HN				
							ADMINISTRATION BUREAU					
							Assistant Chief of Police	4R	1	132,510	1	132,510
							Inspector of Police	4QX	1	123,178	1	123,178
							Administrative Assistant IV	5IN	1	56,239	1	56,239
							Administrative Assistant II	6HN	1	37,116	1	37,116
							CENTRAL BOOKING					
					1	102,948	Police Lieutenant	4L	1	106,620	1	106,620
					8	738,816	Police Sergeant	4G	8	764,240	8	764,240
					51	3,877,071	Police Officer	4B	51	3,826,275	51	3,826,275
							COURT ADMINISTRATION SECTION					
					1	92,352	Police Sergeant	4G	1	95,530	1	95,530

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					2	168,011	Court Liaison Officer	4C	2	176,650	2	176,650
					20	1,520,420	Police Officer	4B	20	1,500,500	20	1,500,500
					1	37,051	Office Assistant III	6FN	1	35,211	1	35,211
					1	33,579	Office Assistant II	6EN	1	33,537	1	33,537
							COMMUNITY OUTREACH & EDUCATION					
							Captain of Police	4N	1	120,133	1	120,133
					1	92,352	Police Sergeant	4G	1	95,530	1	95,530
					1	76,021	Police Officer	4B	1	75,025	1	75,025
					12	912,252	Police Officer (L)	4B	12	900,300	12	900,300
					1	40,273	Office Assistant IV	6HN				
							PROPERTY CONTROL SECTION					
					1	92,352	Police Sergeant	4G	1	95,530	1	95,530
					1	79,352	Property Control Manager	PR1FX	1	82,344	1	82,344
					14	1,064,294	Police Officer	4B	14	1,050,350	14	1,050,350
					1	38,146	Office Assistant III	6FN	1	35,211	1	35,211
					1	102,948	Police Lieutenant	4L	1	106,620	1	106,620
					1	42,303	Teller	6HN	1	43,391	1	43,391
							TECHNICAL COMMUNICATIONS DIVISION					
					1	116,331	Captain of Police	4N				
					1	86,000	Emergency Communications Manager	1IX	1	97,547	1	97,547
					2	205,896	Police Lieutenant	4L	2	213,240	2	213,240
					1	53,450	Telecommunications Supervisor	1CX	1	73,072	1	73,072

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					2	168,135	Police Alarm Operator (G)	4C	2	166,650	2	166,650
					9	831,168	Police Sergeant	4G	9	859,770	9	859,770
					8	608,168	Police Officer	4B	8	600,200	8	600,200
					135	6,256,209	Emergency Communications Operator II (G)	5IN	122	5,856,000	122	5,956,000
							Emergency Communications Operator Supv.		13	905,373	13	905,373
					1	36,887	Office Assistant III	6FN	1	35,211	1	35,211
					2	76,271	Mail Processor	6FN	2	73,431	2	73,431
					2	124,119	Communications Facilities Coordinator	3SN	2	129,394	2	129,394
							POLICE ACADEMY					
					1	116,331	Captain of Police	4N	1	120,133	1	120,133
					2	205,896	Police Lieutenant	4L	2	213,240	2	213,240
					7	646,464	Police Sergeant	4G	7	668,710	7	668,710
					20	1,520,420	Police Officer	4B	20	1,500,500	20	1,500,500
					1	88,349	Detective	4F	1	88,358	1	88,358
					1	36,107	Accounting Assistant I	6GN	1	37,565	1	37,565
					1	41,580	Administrative Assistant II	6HN	1	41,580	1	41,580
					1	33,579	Office Assistant II	6EN	1	33,537	1	33,537
							Police Psychologist		1	125,000		
							FACILITIES SERVICES SECTION					
					1	74,949	Police Facilities Manager	1GN	1	77,756	1	77,756
					1	67,564	Police Facilities Assistant Manager	1EX	1	69,701	1	69,701
					1	48,294	Police Fleet Supervisor	1BX	1	52,187	1	52,187
					4	228,675	Building Maintenance Supervisor II	1BN	4	239,432	4	239,432

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					6	278,139	Maintenance Technician II	3GN	6	293,364	6	293,364
					6	266,348	Building Maintenance Mechanic II	7CN	6	274,710	6	274,710
					39	1,531,800	Custodial Worker II-City Laborer	8DN	39	1,548,261	39	1,548,261
					1	43,335	Vehicle Services Assistant	8FN	1	43,335	1	43,335
					7	288,399	Garage Attendant	8DN	7	291,963	7	291,963
					5	380,105	Police Officer	4B	5	375,125	5	375,125
					1	37,464	Office Assistant III	6FN	2	70,422	2	70,422
					1	57,498	Police Fleet Manager	1DX	1	58,904	1	58,904
					1	33,579	Office Assistant II	6EN	1	33,537	1	33,537
					5	220,403	Emergency Vehicle Equipment Installer	7EN	5	232,150	5	232,150
							PRINTING & STORES SECTION					
					1	53,423	Printing, Stores, & Building Services Supv.	1BX	1	55,741	1	55,741
					1	47,903	Printer	7FN	1	47,903	1	47,903
					1	40,590	Inventory Control Assistant II	6HN	1	40,188	1	40,188
					1	41,580	Inventory Control Assistant III	6HN	1	41,580	1	41,580
							CROSSING GUARD DIVISION					
					2	129,804	Safety Specialist-Senior	2EX	2	131,800	2	131,800
					1	70,000	MPD Safety Division Manager	1EX	1	72,492	1	72,492
					207	878,715	School Crossing Guard	9GN	207	896,310	207	896,310
					28	118,860	School Crossing Guard (Aux.)	9GN	28	121,240	28	121,240
					3	35,454	School Crossing Guard - Operator	9GN	3	36,162	3	36,162
					3	35,454	School Crossing Guard - Dispatcher	9GN	3	36,162	3	36,162
					1	54,806	Program Assistant III	5IN	1	54,806	1	54,806

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							INTERNAL AFFAIRS DIVISION					
					1	116,331	Captain of Police	4N	1	120,133	1	120,133
					3	308,844	Police Lieutenant	4L	3	319,860	3	319,860
					12	1,108,224	Police Sergeant	4G	12	1,146,360	12	1,146,360
					11	971,839	Detective	4F	11	971,938	11	971,938
					1	40,327	Office Assistant IV	6HN	1	39,298	1	39,298
					2	72,760	Office Assistant III	6FN	2	70,422	2	70,422
					5	167,895	Office Assistant II	6EN	5	167,685	5	167,685
					4	304,084	Police Officer	4B	4	300,100	4	300,100
							HUMAN RESOURCES DIVISION					
					1	103,005	Human Resources Administrator	1HX	1	80,024	1	80,024
					1	39,125	Office Assistant IV	6HN	1	39,298	1	39,298
					1	31,256	Office Assistant III	6FN	1	35,211	1	35,211
					2	67,158	Office Assistant II	6EN	2	67,074	2	67,074
					1	78,617	Human Resources Specialist	1CX	1	78,617	1	78,617
					2	127,287	Human Resources Analyst - Senior	2FX	2	111,847	3	111,847
					2	184,704	Police Sergeant	4G	2	191,060	2	191,060
					2	152,042	Police Officer	4B	2	150,050	2	150,050
							MEDICAL SECTION					
					1	63,177	Health & Safety Officer	2GX	1	63,177	1	63,177
					1	43,631	Health & Safety Specialist	2DN	1	43,631	1	43,631
					1	40,436	Office Assistant IV	6HN	1	39,298	1	39,298

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	36,155	Office Assistant III	6FN	1	35,211	1	35,211
					1	33,579	Office Assistant II	6EN	1	33,537	1	33,537
							BACKGROUND INVESTIGATION UNIT					
					1	92,352	Police Sergeant	4G	1	95,530	1	95,530
					2	152,042	Police Officer	4B	2	150,050	2	150,050
					1	88,349	Detective	4F	1	88,358	1	88,358
					1	36,155	Office Assistant III	6FN	1	35,211	1	35,211
							PAYROLL SECTION					
					1	58,474	Police Payroll Supervisor	1CN	1	59,748	1	59,748
					2	83,727	Personnel Payroll Assistant II	6HN	2	83,727	2	83,727
					1	43,975	Personnel Payroll Assistant III	5EN	1	44,854	1	44,854
							INSPECTIONS					
					2	232,662	Captain of Police	4N	2	240,266	2	240,266
					3	277,056	Police Sergeant	4G	3	286,590	3	286,590
							OPEN RECORDS SECTION					
					5	380,105	Police Officer	4B	5	375,125	5	375,125
					2	67,158	Office Assistant II	6EN	2	67,074	2	67,074
					1	41,580	Office Assistant IV	6HN	1	39,298	1	39,298
							INFORMATION TECHNOLOGY DIVISION					
					1	92,352	Police Sergeant	4G	1	95,030	1	95,030

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					2	152,042	Police Officer	4B	2	150,050	2	150,050
					1	132,820	Police Information Systems Director	1MX	1	135,013	1	135,013
					1	48,670	Police Office Supervisor	1AX	1	48,670	1	48,670
					9	406,270	Helpdesk Specialist II	3IN	9	415,332	9	415,332
					1	39,672	Accounting Assistant I	6GN	1	39,672	1	39,672
					1	40,599	Accounting Assistant II	6HN	1	40,599	1	40,599
					1	84,513	Data Services Manager	1GX	1	87,702	1	87,702
					1	87,088	Network Manager	1GX	1	89,480	1	89,480
					7	445,918	IT Support Specialist-Sr.	2EN	7	422,114	7	422,114
					1	54,865	Data Communications Specialist	2HX	1	54,865	1	54,865
					1	78,973	Systems Security Administrator	2IX	1	78,973	1	78,973
					1	72,063	Programmer Analyst	2GN	1	72,063	1	72,063
					1	95,676	Information Serv. Mgr.-Milw. Police Dept.	1IX	1	75,478	1	75,478
					1		Systems Analyst-Sr.	2IX	1		1	
					1		Network Manager Assistant		1		1	
					1		Wireless Interface Manager		1		1	
					1		Systems Analyst-Project Leader	2LX	1		1	
					1	63,403	Video Electronic Technician	3MN	1	63,403	1	63,403
					1	80,000	Database Analyst	2JX	1	84,866	1	84,866
							RADIO COMMUNICATIONS					
					1	61,386	Electronic Technician Supervisor	1DX	1	65,238	1	65,238
					1	75,000	Communications Systems Manager	1FX	1	85,129	1	85,129
					7	433,645	Electronic Technician	3MN	7	435,491	7	435,491
					1	38,297	Office Assistant IV	6HN	1	39,298	1	39,298

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							RECORDS MANAGEMENT SECTION					
					1	72,944	Police Records Manager	1DX	1	74,196	1	74,196
					1	40,459	Office Supervisor II	2CN				
					1	53,463	Police Records Supervisor	1AX	1	53,463	1	53,463
					18	733,410	Police Records Specialist III	5EN	18	778,464	18	778,464
					2	184,704	Police Sergeant	4G	2	191,060	2	191,060
					3	228,063	Police Officer	4B	3	225,075	3	225,075
					3	120,819	Office Assistant IV	6HN				
					1	36,155	Office Assistant III	6FN				
					1	52,704	Police Records Assistant Manager	1CX	1	52,704	1	52,704
					1	37,192	Microfilm Technician	3BN	1	37,564	1	37,564
					1		Records Retention Compliance Officer		1		1	
					1	66,560	Open Records Legal Advisor	1DX	1	66,560	1	66,560
							LICENSE INVESTIGATION UNIT					
					1	92,352	Police Sergeant	4G	1	95,030	1	95,030
					6	456,126	Police Officer	4B	6	450,150	6	450,150
							ASSIGNED AS NEEDED WITHIN DECISION UNIT					
					66	1,558,590	Police Aide	6BN	66	1,550,604	66	1,550,604
					18	253,540	Police Serv. Spec. (0.5 FTE)(C)	6AN	18	217,080	18	217,080
					13	234,564	Police Serv. Spec. Investigator (0.5 FTE)(C)	5EN	13	211,263	13	211,263
					10		Police Serv. Special Investigator - PPD	5EN	10		10	
					8	265,864	Police Services Specialist - Investigator	5EN	7	227,514	7	227,514

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					25	608,365	Community Service Officer	5EN	25	992,225	25	992,225
					7	235,053	Office Assistant II	6EN	13	435,981	13	435,981
					7	253,085	Office Assistant III	6FN	10	352,110	10	352,110
							Office Supervisor II	2CN	1	44,734	1	44,734
							Office Assistant IV	6HN	2	78,596	2	78,596
					20	1,520,420	Police Officer (V)	4B	20	1,500,500	20	1,500,500
					2,832	183,439,658	Total Before Adjustments		2,828	183,797,086	2,828	183,772,086
							Salary & Wage Rate Change					
						14,705,636	Overtime Compensated			15,031,018		15,031,018
						1,209,026	Contract-Reimbursed Overtime			1,209,026		1,209,026
						(14,452,452)	Personnel Cost Adjustment			(15,249,812)		(12,997,233)
						6,433,917	Other			5,933,200		5,933,200
					2,832	191,335,785	Gross Salaries & Wages Total		2,828	190,720,518	2,828	192,948,097
						(40,000)	Reimbursable Services Deduction			(40,000)		(40,000)
						(330,000)	Capital Improvements Deduction			(330,000)		(330,000)
						(1,687,591)	Grants & Aids Deduction			(701,735)		(701,735)
0001	3310	R999	006000	196,533,059	2,832	189,278,194	NET SALARIES & WAGES TOTAL		2,828	189,648,783	2,828	191,876,362
					2,701.19		O&M FTE'S		2697.00		2724.60	
					56.10		NON-O&M FTE'S		37.50		37.50	
	POLICE DEPARTMENT						**270.20**				**3rd Run 9/14/18**	

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET			2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS

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

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

(F) Truancy Abatement Agreement: Six positions to be reimbursed by the Milwaukee School Board under the Truancy Abatement Agreement; position authority to expire 6/09/19 unless agreement is extended.

(G) Police Dispatchers to be administratively reclassified to Police Alarm Operator, as Police Dispatcher positions are vacated, to a maximum of 15 positions. These positions will be earmarked for promotional opportunities for officers currently eligible for the rank of Police Alarm Operator, according to the specifications of settlement case No. 98-CV-009353, effective October 1, 2004. At the conclusion of the settlement, Police Alarm Operators to be administratively reclassified to Police Dispatchers upon becoming vacant.

(K) High Intensity Drug Trafficking Area (HIDTA) Grant: Position authority to expire 12/31/19 if HIDTA funding and the HIDTA Project are discontinued.

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET			2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS

(L) Security Resource Officers (SROs). MPS funds 6 positions.

(N) Milwaukee Metropolitan Drug Enforcement Grant. Position authority to expire 12/31/18 unless grant is extended.

(S) Beat Patrol Grant: To expire 12/31/18 unless the Beat Patrol Program Grant, available from the State of Wisconsin, Office of Justice Assistance is extended.

(U) Milwaukee Joint Human Trafficking Task Force Grant. Position authority to expire if the project is discontinued or until 9/30/19 unless the Milwaukee Area Human Trafficking Grant funding is extended.

(V) POLICE DEPARTMENT OPERATIONS DECISION UNIT COPS hiring Program (CHP) Grant. 15 grant-funded police officer positions to expire 8/31/19 and maintained for a period of not less than 12 months following the end of the grant unless the grant is extended.

(W) Position authority to expire if the project is discontinued or until 9/30/19 unless the Byrne Crime Gun Intelligence Center Initiative Grant funding is extended.

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

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	3310	R999	006100	93,747,175		87,067,970	ESTIMATED EMPLOYEE FRINGE BENEFITS			89,134,928		90,181,890
							(Involves Revenue Offset-No Transfers from this Account)					
							OPERATING EXPENDITURES					
0001	3310	R999	630100	700,744		660,000	General Office Expense			660,000		650,100
0001	3310	R999	630500	438,237		361,558	Tools & Machinery Parts			361,558		356,135
0001	3310	R999	631000	120,346		199,700	Construction Supplies			199,700		196,704
0001	3310	R999	631500	2,597,313		2,898,110	Energy			2,942,165		2,878,165
0001	3310	R999	632000	1,887,874		2,911,087	Other Operating Supplies			1,745,487		2,229,255
0001	3310	R999	632500	132		8,200	Facility Rental			8,200		8,077
0001	3310	R999	633000	28,629			Vehicle Rental					
0001	3310	R999	633500	523,473		601,100	Non-Vehicle Equipment Rental			601,100		592,083
0001	3310	R999	634000	527,585		451,440	Professional Services			451,440		569,668
0001	3310	R999	634500	3,162,353		3,504,345	Information Technology Services			3,994,345		3,978,597
0001	3310	R999	635000	1,188,680		1,661,343	Property Services			1,661,343		1,636,423
0001	3310	R999	635500	1,051			Infrastructure Services					
0001	3310	R999	636000	180,156		231,500	Vehicle Repair Services			231,500		228,027
0001	3310	R999	636500	3,377,699		3,214,271	Other Operating Services			3,284,271		3,192,650
0001	3310	R999	637000				Loans and Grants					
0001	3310	R999	637501	307,754		255,000	Reimburse Other Departments			255,000		251,175
0001	3310	R999	006300	15,042,026		16,957,654	OPERATING EXPENDITURES TOTAL			16,396,109		16,767,059
							EQUIPMENT PURCHASES					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Additional Equipment					
							Subtotal - Additional Equipment					
							Replacement Equipment					
						150,000	Software			150,000		50,000
				2,391,757		150,000	Subtotal - Replacement Equipment			150,000		50,000
0001	3310	R999	006800	2,391,757		150,000	EQUIPMENT PURCHASES TOTAL			150,000		50,000
							SPECIAL FUNDS					
0001	3310	R333	006300	27,600		27,600	Sojourner Family Peace Center*			27,600		27,600
0001	3310	R334	006300	191,000		190,804	Computer Replacement Program*			106,960		106,960
0001	3310	R334	006800	394,652			Computer Replacement Program*			274,800		274,800
0001	3310		006300				American Civil Liberties Union Settlement*					300,000
				613,252		218,404	SPECIAL FUNDS TOTAL			409,360		709,360
				308,327,269		293,672,222	POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT TOTAL			295,739,180		299,584,671

*Appropriation Control Account

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							PORT OF MILWAUKEE					
							BUDGETARY CONTROL UNIT (1BCU=1DU)					
							SALARIES & WAGES					
					7		Harbor Commissioner (Y)	SP	7		7	
					1	109,799	Municipal Port Director (Y)	1NX	1	103,842	1	103,842
							GENERAL OFFICE					
							MARKETING SECTION					
					1	48,670	Trade Development Rep.	2FX	1	49,833	1	49,833
					1	56,181	Trade Development Rep.-Sr.	2HX	1	57,498	1	57,498
					2		College Intern (0.50 FTE)	9IN	2		2	
							FINANCE AND PERSONNEL SECTION					
					1	80,638	Port Finance Officer (Y)	2JX	1	64,316	1	64,316
					1	51,894	Accounting Program Assistant III	5GN	1	51,894	1	51,894
							ADMINISTRATIVE SECTION					
					1	50,034	Administrative Assistant III (Y)	5FN	1	50,034	1	50,034
							ENGINEERING DIVISION					
					1	109,790	Management Civil Engineer - Senior (Y)	1IX	1	109,790	1	109,790
							DESIGN SECTION					
					1	70,314	Civil Engineer III (X)	2IN	1	71,021	1	71,021

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	38,889	Engineering Tech II	3FN	1	45,453	1	45,453
							FIELD SECTION					
					1	58,373	Civil Engineer II	2GN	1	58,373	1	58,373
							OPERATIONS DIVISION					
					1	80,233	Port Operations Manager (X)(Y)	1IX	1	82,045	1	82,045
					1	67,748	Port Facilities Supervisor (X)	1EX	1	69,955	1	69,955
							CARGO HANDLING-MAINT. AND REPAIR SECTION					
					2	120,141	Harbor Crane Operator	8QN	2	125,577	2	125,577
					1	52,523	Port Mechanic	7GN				
					6	208,176	Port Maintenance Technician	8JN				
							Port Operations Technician	7JN	6	220,021	8	220,021
					1		Port Maintenance Technician IV	7GN				
							AUXILIARY POSITIONS					
					1		Trade Development Rep.-Sr.	2HX	1		1	
					1		Management Civil Engineer - Senior	1IX	1		1	
					1		Civil Engineer III	2IN	1		1	
					1		Port Operations Manager (X)(Y)	1IX	1		1	
					35	1,203,403	Total Before Adjustments		33	1,159,652	35	1,159,652
							Salary & Wage Rate Changes					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						10,000	Overtime Compensated*			10,000		10,000
						(29,881)	Personnel Cost Adjustment			(11,504)		(11,504)
						43,665	Other			4,235		4,235
					35	1,227,187	Gross Salaries & Wages Total		33	1,162,383	35	1,162,383
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
							Grants and Aids Deduction					
0480	4280	R999	006000	1,159,335	35	1,227,187	NET SALARIES & WAGES TOTAL*		33	1,162,383	35	1,162,383
					19.00		O&M FTE'S		19.00		19.00	
							NON-O&M FTE'S					
							(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.					
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0480	4280	R999	006180	840,411		564,506	ESTIMATED EMPLOYEE FRINGE BENEFITS			523,072		523,072
							(Involves Revenue Offset-No Transfers from this Account)					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							OPERATING EXPENDITURES					
0480	4280	R999	630100	12,560		10,000	General Office Expense			12,500		12,500
0480	4280	R999	630500	11,224		8,000	Tools & Machinery Parts			9,000		9,000
0480	4280	R999	631000	340		6,000	Construction Supplies			1,000		1,000
0480	4280	R999	631500	51,868		73,000	Energy			58,500		58,500
0480	4280	R999	632000	11,944		45,000	Other Operating Supplies			40,000		40,000
0480	4280	R999	632500				Facility Rental					
0480	4280	R999	633000	1,182			Vehicle Rental					
0480	4280	R999	633500	2,494		6,000	Non-Vehicle Equipment Rental			6,000		6,000
0480	4280	R999	634000	104,482		104,000	Professional Services			104,000		104,000
0480	4280	R999	634500	643		2,000	Information Technology Services			1,000		1,000
0480	4280	R999	635000	296,372		420,000	Property Services			420,000		420,000
0480	4280	R999	635500	318,909		386,000	Infrastructure Services			326,700		326,700
0480	4280	R999	636000	12,880		1,000	Vehicle Repair Services			6,000		6,000
0480	4280	R999	636500	87,979		105,000	Other Operating Services			110,000		110,000
0480	4280	R999	637000				Loans and Grants					
0480	4280	R999	637501	186,517		50,000	Reimburse Other Departments			115,000		115,000
0480	4280	R999	006300	1,099,394		1,216,000	OPERATING EXPENDITURES TOTAL*			1,209,700		1,209,700
							EQUIPMENT PURCHASES					
							Additional Equipment					
							Subtotal - Additional Equipment					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Replacement Equipment					
							Subtotal - Replacement Equipment					
0480	4280	R999	006800				EQUIPMENT PURCHASES TOTAL*					
							SPECIAL FUNDS					
0480	4280	R421	006900	1,517,327		1,530,000	Summerfest Revenue Transfer to Gen. Fund*			1,549,000		1,549,000
0480	4280	R422	006300	44,338		80,000	Major Maintenance-Terminals & Piers*			80,000		80,000
0480	4280	R423	006800	20,513		109,000	Major Rehab. & Upgrades - Equipment*			109,000		109,000
0480	4280	R425	006300	23,931		100,000	Environmental Cleanup Fund*			100,000		100,000
0480	4280	R426	006300				Harbor Maintenance Dredging*					
0480	4280	R429	006300			210,000	Equipment Rehab. and Upgrade*			75,000		75,000
0480	4280	R420	006300	44,029		50,000	Dockwall and Breakwater Rehabilitation*			50,000		50,000
0480	4280	R419	006300			20,000	Energy Efficiency Upgrade*			20,000		20,000
0480	4280	R418	006300	102,112			Leasehold Demolition/Facilities Upgrade*			50,000		50,000
0480	4280	R417	006300	9,068		25,000	Sewer System Upgrade*			25,000		25,000
				1,761,318		2,124,000	SPECIAL FUNDS TOTAL			2,058,000		2,058,000
							PORT OF MILWAUKEE BUDGETARY					
				4,860,458		5,131,693	CONTROL UNIT TOTAL (1BCU=1DU)			4,953,155		4,953,155

*Appropriation Control Account

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							DEPARTMENT OF PUBLIC WORKS					
							SUMMARY (3 BCU'S)					
							SALARIES & WAGES					
				1,777,061		3,199,500	Overtime Compensated			3,194,500		3,194,500
				53,120,797		50,279,993	All Other Salaries & Wages			49,731,147		49,169,248
				54,897,858		53,479,493	NET SALARIES & WAGES TOTAL			52,925,647		52,363,748
					2,300		TOTAL NUMBER OF POSITIONS AUTHORIZED		2,302		2,290	
					1060.67		O&M FTE'S		1057.74		1049.24	
					378.70		NON-O&M FTE'S		391.53		389.03	
				24,555,838		24,600,566	ESTIMATED EMPLOYEE FRINGE BENEFITS			23,816,541		23,563,687
							(Involves Revenue Offset-No Transfers from this Account)					
							OPERATING EXPENDITURES					
				218,548		206,000	General Office Expense			224,000		220,000
				4,976,129		4,575,000	Tools & Machinery Parts			4,620,000		4,620,000
				3,437,195		3,115,000	Construction Supplies			3,465,000		3,465,000
				5,632,158		6,367,500	Energy			6,435,000		6,064,700
				2,907,490		2,549,700	Other Operating Supplies			3,154,670		3,150,670
				3,332		2,000	Facility Rental			2,000		2,000
				602,233		954,320	Vehicle Rental			917,320		917,320

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				213,601		125,000	Non-Vehicle Equipment Rental			190,000		190,000
				528,266		305,000	Professional Services			351,000		346,000
				36,691			Information Technology Services					
				2,116,566		2,185,000	Property Services			2,140,000		2,140,000
				218,364		358,000	Infrastructure Services			288,000		288,000
				1,948,333		1,406,000	Vehicle Repair Services			1,406,000		1,406,000
				13,128,739		13,202,643	Other Operating Services			13,513,097		13,313,097
							Loans and Grants					
				5,193,142		5,157,000	Reimburse Other Departments			5,152,000		5,152,000
				41,160,787		40,508,163	OPERATING EXPENDITURES TOTAL			41,858,087		41,274,787
				1,873,106		1,851,711	EQUIPMENT PURCHASES TOTAL			1,972,711		1,901,711
				2,499,899		2,232,000	SPECIAL FUNDS TOTAL			2,481,257		2,411,257
				124,987,488		122,671,933	DEPARTMENT OF PUBLIC WORKS SUMMARY (3 BCU'S)			123,054,243		121,515,190

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							DPW-ADMINISTRATIVE SERVICES DIVISION					
							BUDGETARY CONTROL UNIT (1BCU=1DU)					
							SALARIES & WAGES					
							OFFICE OF THE COMMISSIONER					
					1	147,336	Commissioner-Public Works (Y)(X)	1PX	1	147,336	1	147,336
					1	53,450	Office Supervisor II	2CN	1	54,885	1	54,885
							Administrative Support Specialist	2DN	1	45,043	1	45,043
							PLANNING AND DEVELOPMENT					
					1	85,757	Public Works Coordination Manager (Y)	1KX	1	89,873	1	89,873
					1	81,609	Marketing and Comm. Officer (X)(Y)	2JX	1	84,601	1	84,601
					1	68,119	Permits and Communications Specialist	2FX	1	68,119	1	68,119
					2	164,314	Civil Engineer III	2GN	2	164,314	2	164,314
					1	58,373	Civil Engineer II (S)	2GN	1	58,373	1	58,373
							Engineering Technician V	3RN	1	53,597		
					1	48,987	Engineering Technician IV	3NN	1	49,967	1	49,967
							ADMINISTRATIVE SERVICES					
					1	128,026	Administrative Services Director (X)(Y)	1MX	1	132,702	1	132,702
							FINANCE & PLANNING SECTION					
					1	85,578	Finance & Administration Manager	1IX	1	94,136	1	94,136
					1	72,527	Administrative Services Manager	1HX	1	75,077	1	75,077
					1	63,801	DPW Inventory & Purchasing Mgr.	1EX	1	65,906	1	65,906

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					2	128,975	Business Operations Manager	1EX	2	141,552	2	141,552
					1	48,670	Management and Accounting Officer	2GX	1	48,670	1	48,670
					1	54,140	Management Accountant-Senior	2EX	1	54,045	1	54,045
					2	91,125	Business Services Specialist	2DN	1	43,390	2	91,125
					1	49,519	Human Resources Assistant	5IN	1	48,203	1	48,203
					1	47,779	Program Assistant III	5IN	1	47,779	1	47,779
					9	396,106	Personnel Payroll Assistant III	5EN	9	400,067	9	400,067
					4	155,641	Accounting Assistant II	6HN	3	120,449	3	120,449
							CONTRACT ADMINISTRATION					
					1	51,469	Contract Compliance Officer	2GX	1	53,322	1	53,322
					2	85,469	Program Assistant I	5EN	2	81,002	2	81,002
					1	48,575	Program Assistant II	5FN	1	48,575	1	48,575
							SAFETY SECTION					
					1	55,234	Safety Supervisor	1CX	1	56,629	1	56,629
					3	187,075	Safety Specialist - Sr.	2EX	3	191,187	3	191,187
					1	54,322	Human Resources Representative	2HX	1	56,955	1	56,955
					1		Streetcar Safety Manager	1FX	1	62,338		
							Safety Manager				1	62,338
							AUXILIARY POSITIONS					
					1		Public Wks. Personnel & Compliance Mgr.	1KX	1		1	
				1962687	45	2,511,976	Total Before Adjustments		45	2,638,092	45	2,632,230

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Salary & Wage Rate Changes					
				6,085		2,000	Overtime Compensated*			2,000		
						(60,584)	Personnel Cost Adjustment			(60,676)		(60,541)
							Other					
				1,968,772	45	2,453,392	Gross Salaries & Wages Total		45	2,579,416	45	2,571,689
						(484,838)	Reimbursable Services Deduction			(604,751)		(604,751)
						(2,000)	Capital Improvements Deduction					
							Grants & Aids Deduction					
0001	5140	R999	006000	1,968,772	45	1,966,554	NET SALARIES & WAGES TOTAL*		45	1,974,665	45	1,966,938
					35.50		O&M FTE'S		37.10		35.10	
					7.50		NON-O&M FTE'S		8.90		9.90	

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

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

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

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	5140	R999	006100	865,516		904,615	ESTIMATED EMPLOYEE FRINGE BENEFITS			888,599		885,122
							(Involves Revenue Offset - No Transfers from this Account)					
							OPERATING EXPENDITURES					
0001	5140	R999	630100	20,471		25,000	General Office Expense			25,000		21,000
0001	5140	R999	630500	549			Tools & Machinery Parts					
0001	5140	R999	631000				Construction Supplies					
0001	5140	R999	631500				Energy					
0001	5140	R999	632000	596		5,000	Other Operating Supplies			5,000		1,000
0001	5140	R999	632500				Facility Rental					
0001	5140	R999	633000				Vehicle Rental					
0001	5140	R999	633500	24,456		15,000	Non-Vehicle Equipment Rental			25,000		25,000
0001	5140	R999	634000	45,067		65,000	Professional Services			55,000		50,000
0001	5140	R999	634500	186			Information Technology Services					
0001	5140	R999	635000				Property Services					
0001	5140	R999	635500				Infrastructure Services					
0001	5140	R999	636000				Vehicle Repair Services					
0001	5140	R999	636500	100,732		95,000	Other Operating Services			95,000		95,000
0001	5140	R999	637000				Loans and Grants					
0001	5140	R999	637501	26,505		25,000	Reimburse Other Departments			25,000		25,000
0001	5140	R999	006300	218,562		230,000	OPERATING EXPENDITURES TOTAL*			230,000		217,000
							EQUIPMENT PURCHASES					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Additional Equipment					
							Subtotal - Additional Equipment					
							Replacement Equipment					
				960		2,000	Miscellaneous					
				960		2,000	Subtotal - Replacement Equipment			2,000		
0001	5140	R999	006800	960		2,000	EQUIPMENT PURCHASES TOTAL*			2,000		
							SPECIAL FUNDS					
							SPECIAL FUNDS TOTAL					
							DPW-ADMINISTRATIVE SERVICES DIVISION					
				3,053,810		3,103,169	BUDGETARY CONTROL UNIT TOTAL			3,095,264		3,069,060
							(1 BCU=1 DU)					
							*Appropriation Control Account					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							DPW-INFRASTRUCTURE SERVICES DIVISION					
							BUDGETARY CONTROL UNIT					
							(SUMMARY 1BCU=4DU)					
							SALARIES & WAGES					
						645,000	Overtime Compensated*			640,000		640,000
				17,199,536		15,765,230	All Other Salaries & Wages			16,392,015		16,083,015
0001	5230	R999	006000	17,199,536		16,410,230	NET SALARIES & WAGES TOTAL*			17,032,015		16,723,015
					815		TOTAL NUMBER OF POSITIONS AUTHORIZED		823		822	
					354.27		O&M FTE'S		357.89		356.89	
					314.26		NON-O&M FTE'S		317.54		315.54	
0001	5230	R999	006100	7,778,963		7,548,705	ESTIMATED EMPLOYEE FRINGE BENEFITS			7,664,407		7,525,357
							(Involves Revenue Offset-No Transfers from this Account)					
							OPERATING EXPENDITURES					
0001	5230	R999	630100	102,026		125,000	General Office Expense			143,000		143,000
0001	5230	R999	630500	314,036		270,000	Tools & Machinery Parts			315,000		315,000
0001	5230	R999	631000	3,387,784		3,050,000	Construction Supplies			3,400,000		3,400,000
0001	5230	R999	631500	2,197,979		2,215,000	Energy			2,265,000		2,265,000
0001	5230	R999	632000	643,162		550,000	Other Operating Supplies			570,000		570,000
0001	5230	R999	632500	3,332		2,000	Facility Rental			2,000		2,000

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	5230	R999	633000	114,072		174,000	Vehicle Rental			137,000		137,000
0001	5230	R999	633500	166,295		83,000	Non-Vehicle Equipment Rental			138,000		138,000
0001	5230	R999	634000	189,414		90,000	Professional Services			146,000		146,000
0001	5230	R999	634500				Information Technology Services					
0001	5230	R999	635000	1,980,184		2,055,000	Property Services			2,010,000		2,010,000
0001	5230	R999	635500	144,648		280,000	Infrastructure Services			210,000		210,000
0001	5230	R999	636000			6,000	Vehicle Repair Services			6,000		6,000
0001	5230	R999	636500	237,423		213,000	Other Operating Services			208,000		208,000
0001	5230	R999	637000				Loans and Grants					
0001	5230	R999	637501	4,706,761		4,690,000	Reimburse Other Departments			4,685,000		4,685,000
0001	5230	R999	006300	14,187,116		13,803,000	OPERATING EXPENDITURES TOTAL*			14,235,000		14,235,000
0001	5230	R999	006800	99,793		223,000	EQUIPMENT PURCHASES TOTAL*			344,000		344,000
							SPECIAL FUNDS TOTAL					
							DPW-INFRASTRUCTURE SERVICES DIVISION					
				39,265,408		37,984,935	BUDGETARY CONTROL UNIT TOTAL (1BCU=4DU)			39,275,422		38,827,372

*Appropriation Control Account

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							DPW-INFRASTRUCTURE SERVICES DIVISION					
							ADMINISTRATION & CENTRAL SERVICES					
							DECISION UNIT					
							SALARIES & WAGES					
					1	146,866	City Engineer (X)(Y)	1OX	1	146,866	1	146,866
							ADMINISTRATION AND TRANSPORTATION SECTION					
					1	136,395	Infrastructure Administration Mgr. (X)(Y)	1MX	1	136,395	1	136,395
							Infrastructure Services Personnel Officer	2HX	1	65,835	1	65,835
					1		Streetcar System Manager	1IX	1	91,000		
							Civil Engineer III	2IN	1	77,107	1	77,107
					1	82,157	Traffic Control Engineer III	2IN				
							CITY ENGINEER'S SECRETARY					
					1	42,539	Administrative Assistant III	5FN	1	43,390	1	43,390
							BUSINESS OPERATIONS					
					1	77,671	Business Operations Manager	1EX	1	80,477	1	80,477
							Accountant Lead	2HX	2	120,383		
					1	74,873	Management & Accounting Manager	2GX	1	53,939		
							Management & Accounting Officer	2GX			1	53,939
					4	213,293	Accountant III	2GX	2	120,786	4	241,169

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							WORD PROCESSING					
					2	71,482	Office Assistant III	6FN	1	34,717	1	34,717
					1	28,267	Office Assistant II	6EN	1	30,530	1	30,530
							CENTRAL DRAFTING AND RECORDS					
					1	75,478	Management Civil Engineer-Senior (X)	1IX	1	77,290	1	77,290
					1	77,201	Engineering Technician VI	2IN	1	79,242	1	79,242
					3	194,296	Engineering Drafting Technician V	3QN	3	177,546	3	177,546
					15	759,667	Engineering Drafting Technician IV	3NN	15	740,250	15	740,250
					17	581,467	Engineering Drafting Technician II	3FN	18	639,730	18	639,730
					1	36,977	Duplicating Equipment Operator II	6GN				
					1	74,620	Land Surveyor	2IN	1	73,881	1	73,881
							AUXILIARY POSITIONS					
					1		Engineering Drafting Technician II	3FN	1		1	
							AUXILIARY					
					1		Engineer-In-Charge	1KX	1		1	
					55	2,673,249	Total Before Adjustments		55	2,789,364	54	2,698,364
							Salary & Wage Rate Change					
						5,000	Overtime Compensated			5,000		5,000
						(88,550)	Personnel Cost Adjustment			(96,406)		(96,406)
							Other					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					55	2,589,699	Gross Salaries & Wages Total		55	2,697,958	54	2,606,958
						(569,880)	Reimbursable Services Deduction			(544,901)		(544,901)
						(1,266,580)	Capital Improvements Deduction			(1,285,407)		(1,194,407)
							Grants & Aids Deduction					
0001	5231	R999	006000	809,784	55	753,239	NET SALARIES & WAGES TOTAL		55	867,650	54	867,650
					16.93		O&M FTE'S		17.93		17.93	
					35.07		NON-O&M FTE'S		34.07		33.07	
							(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.					
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0001	5231	R999	006100	383,181		346,490	ESTIMATED EMPLOYEE FRINGE BENEFITS			390,443		390,443
							(Involves Revenue Offset-No Transfers from this Account)					
							OPERATING EXPENDITURES					
0001	5231	R999	630100	16,194		30,000	General Office Expense			30,000		30,000
0001	5231	R999	630500	17			Tools & Machinery Parts					
0001	5231	R999	631000				Construction Supplies					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	5231	R999	631500				Energy					
0001	5231	R999	632000				Other Operating Supplies					
0001	5231	R999	632500				Facility Rental					
0001	5231	R999	633000				Vehicle Rental					
0001	5231	R999	633500	3,111		3,000	Non-Vehicle Equipment Rental			3,000		3,000
0001	5231	R999	634000	16,040		15,000	Professional Services			16,000		16,000
0001	5231	R999	634500				Information Technology Services					
0001	5231	R999	635000				Property Services					
0001	5231	R999	635500				Infrastructure Services					
0001	5231	R999	636000				Vehicle Repair Services					
0001	5231	R999	636500	8,018		7,000	Other Operating Services			8,000		8,000
0001	5231	R999	637000				Loans and Grants					
0001	5231	R999	637501	183,486		205,000	Reimburse Other Departments			200,000		200,000
0001	5231	R999	006300	226,866		260,000	OPERATING EXPENDITURES TOTAL			257,000		257,000
							EQUIPMENT PURCHASES					
							Additional Equipment					
							Subtotal - Additional Equipment					
							Replacement Equipment					
							Subtotal - Replacement Equipment					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	5231	R999	006800				EQUIPMENT PURCHASES TOTAL					
							SPECIAL FUNDS					
							SPECIAL FUNDS TOTAL					
				1,419,831		1,359,729	DPW-INFRASTRUCTURE SERVICES DIVISION- ADMINISTRATION & CENTRAL SERVICES DECISION UNIT TOTAL			1,515,093		1,515,093

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							DPW-INFRASTRUCTURE SERVICES DIVISION-					
							TRANSPORTATION INFRASTRUCTURE					
							DECISION UNIT					
							SALARIES & WAGES					
					1	124,182	Engineer In Charge	1KX	1	124,182	1	124,182
							DESIGN, FIELD ENGINEERING,PROGRAMMING AND ESTIMATES					
					1	114,780	Civil Engineer V (X)	1JX	1	115,279	1	115,279
					1	109,762	Management Civil Engineer-Senior (X)	1IX	1	109,762	1	109,762
					1	75,982	Civil Engineer III	2IN	1	75,982	1	75,982
							Civil Engineer II	6GN	3	177,224	3	177,224
					1	66,629	Assessment Technician II	3RN	1	66,629	1	66,629
					3	202,766	Engineering Technician VI	2IN	3	202,766	3	202,766
					10	633,852	Engineering Technician V	3RN	6	380,311	6	380,311
					14	731,850	Engineering Technician IV	3NN	14	731,850	14	731,850
					10	352,877	Engineering Technician II	3FN	10	352,877	10	352,877
					9	123,434	Engineering Technician II (0.33 FTE)	3FN	9	123,434	9	123,434
					1	43,339	Office Assistant IV	6HN	1	43,339	1	43,339
							AUXILIARY POSITIONS					
					1		Engineering Technician V	3RN	1		1	
					1		Engineering Technician IV	3NN	1		1	
					2		Engineering Technician II	3FN	2		2	

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							MAJOR PROJECTS					
					1	86,887	Management Civil Engineer-Senior (X)	1IX	1	93,511	1	93,511
					3	239,773	Civil Engineer III	2IN	3	239,773	3	239,773
					6	354,449	Civil Engineer II	2GN	6	354,449	6	354,449
					1	80,376	Business Support Liaison (X)(Y)	2HX	1	55,124	1	55,124
							AUXILIARY POSITIONS					
					1		Civil Engineer II	2GN	1		1	
					1		Engineering Intern	9PN	1		1	
					1		Engineer In Charge	1KX	1		1	
							CONTRACT ADMINISTRATION					
					1	61,487	Field Operations Inspection Specialist	1BX	1	63,954	1	63,954
					2	130,666	Sidewalk Repair Specialist	3NN	2	130,666	2	130,666
					4	221,323	Public Works Inspector II (X)	3LN	4	221,323	4	221,323
					1	41,148	Program Assistant I	5EN	1	46,723	1	46,723
					1	39,081	Administrative Assistant II	6HN	1	39,081	1	39,081
							CONSTRUCTION MANAGEMENT					
					1	90,328	Civil Engineer V (X)	1JX	1	94,508	1	94,508
					4	347,792	Construction Management Engineer (X)	1IX	4	347,792	4	347,792
					3	237,340	Civil Engineer III	2IN	3	237,340	3	237,340
					1	72,333	Civil Engineer II (X)	2GN	1	72,333	1	72,333
					32	1,400,418	Public Works Inspector II (X)	3LN	32	1,400,000	32	1,400,000
					6	61,567	Engineering Intern (X)	9PN	6	61,567	6	61,567

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							AUXILIARY POSITIONS					
					1		Civil Engineer III (X)	2IN	1		1	
					2		Public Works Inspector II (X)	3LN	2		2	
					2		Engineering Inspection Assistant (X)	9NN	2		2	
							STREET MAINTENANCE					
					1	117,862	Street & Bridges Services Manager (X)	1JX	1	100,000	1	100,000
					2	150,507	Street Repair District Manager	1FX	2	150,507	2	150,507
					3	170,000	Street Operation Supervisor	1BX	3	170,000	3	170,000
					3	151,000	Street Repair Supervisor	1AX	3	151,000	3	151,000
					40	1,225,792	Infrastructure Repair Worker	8FN	40	1,225,792	40	1,225,792
					15	674,669	Infrastructure Repair Crew Leader	8IN	15	674,669	15	674,669
					7	420,887	Cement Finisher	7K	7	420,887	7	420,887
					8	182,294	Cement Finisher Helper	8FN	8	182,294	8	182,294
					32	871,000	City Laborer	8DN	32	871,000	32	871,000
					1	43,914	Program Assistant I	5EN	1	43,914	1	43,914
							AUXILIARY POSITIONS					
					1		Street Repair District Manager	1FX	1		1	
					1		Street Operations Supervisor	1BX	1		1	
					3		Infrastructure Repair Worker	8FN	3		3	
					1		Infrastructure Repair Crew Leader	8IN	1		1	
					1		Cement Finisher	7K	1		1	
					2		Cement Finisher Helper	8FN	2		2	

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					4		City Laborer (Regular)	8DN	4		4	
							PLANT & EQUIPMENT					
					1	62,673	Plant & Equip. Repair Supervisor	1DX	1	62,673	1	62,673
					1	43,914	Program Assistant I	5EN	1	43,914	1	43,914
					2	94,750	Lead Equipment Mechanic	7FN	2	94,750	2	94,750
					1	41,700	Infrastructure Repair Crew Leader	8IN	1	41,700	1	41,700
					2	84,400	Equipment Mechanic IV	7EN	1	42,200	1	42,200
					3	130,900	Equipment Mechanic II	7CN	3	130,900	3	130,900
					3	118,847	Infrastructure Repair Worker	8FN	3	118,847	3	118,847
							AUXILIARY PERSONNEL					
					1		Office Assistant III	6FN	1		1	
					1		Lead Equipment Mechanic	7FN	1		1	
					1		Equipment Mechanic IV	7EN	1		1	
					1		Equipment Mechanic II	7CN	1		1	
							STORES UNIT					
					1	58,001	Inventory Services Manager	1CX	1	61,315	1	61,315
					1	48,469	Inventory Manager (X)	1AX	1	52,593	1	52,593
					1	46,990	Inventory Assistant V	6LN	1	46,990	1	46,990
					8	316,469	Inventory Assistant IV	6JN	7	276,910	7	276,910
					6	243,314	Inventory Assistant II	6HN	6	243,314	6	243,314
					1	40,074	Special Laborer, Electrical Services	8GN	1	40,074	1	40,074

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							AUXILIARY PERSONNEL					
					1		Inventory Services Manager	1CX	1		1	
					1		Inventory Supervisor	2DN	1		1	
					1		Inventory Assistant V	6LN	1		1	
					1		Inventory Assistant IV	6JN	1		1	
					1		Inventory Assistant III	6IN	1		1	
					2		Inventory Assistant II	6HN	2		2	
					298	11,382,847	Total Before Adjustments		295	11,208,022	295	11,208,022
							Salary & Wage Rate Change					
						250,000	Overtime Compensated			250,000		250,000
						(231,894)	Personnel Cost Adjustment			(137,549)		(137,549)
							Other					
					298	11,400,953	Gross Salaries & Wages Total		295	11,320,473	295	11,320,473
						(580,738)	Reimbursable Services Deduction			(580,738)		(580,738)
						(5,237,878)	Capital Improvements Deduction			(5,237,873)		(5,237,873)
							Grants & Aids Deduction					
0001	5235	R999	006000	5,971,606	298	5,582,337	NET SALARIES & WAGES TOTAL		295	5,501,862	295	5,501,862
					138.00		O&M FTE'S		136.26		136.26	
					106.00		NON-O&M FTE'S		104.74		104.74	

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.					
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0001	5235	R999	006100	2,748,212		2,567,874	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			2,475,838		2,475,838
							OPERATING EXPENDITURES					
0001	5235	R999	630100	37,190		20,000	General Office Expense			40,000		40,000
0001	5235	R999	630500	86,118		60,000	Tools & Machinery Parts			80,000		80,000
0001	5235	R999	631000	1,855,532		1,650,000	Construction Supplies			1,800,000		1,800,000
0001	5235	R999	631500	47,868		100,000	Energy			50,000		50,000
0001	5235	R999	632000	190,337		200,000	Other Operating Supplies			200,000		200,000
0001	5235	R999	632500				Facility Rental					
0001	5235	R999	633000	56,942		75,000	Vehicle Rental			60,000		60,000
0001	5235	R999	633500	108,349		50,000	Non-Vehicle Equipment Rental			100,000		100,000
0001	5235	R999	634000	81,661		40,000	Professional Services			80,000		80,000
0001	5235	R999	634500				Information Technology Services					
0001	5235	R999	635000	61,031		25,000	Property Services			60,000		60,000
0001	5235	R999	635500	94,268		175,000	Infrastructure Services			150,000		150,000
0001	5235	R999	636000			5,000	Vehicle Repair Services			5,000		5,000
0001	5235	R999	636500	86,718		70,000	Other Operating Services			50,000		50,000

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	5235	R999	637000				Loans and Grants					
0001	5235	R999	637501	73,460		50,000	Reimburse Other Departments			50,000		50,000
0001	5235	R999	006300	2,779,474		2,520,000	OPERATING EXPENDITURES TOTAL			2,725,000		2,725,000
							EQUIPMENT PURCHASES					
							Additional Equipment					
							Subtotal - Additional Equipment					
							Replacement Equipment					
							Concrete Saw with Trailer		2	20,000	2	20,000
							Asphalt Reclaimer		1	10,000	1	10,000
					1	35,000	Survey Equipment		1	35,000	1	35,000
					1	35,000	Subtotal - Replacement Equipment		4	65,000	4	65,000
0001	5235	R999	006800	13,295	1	35,000	EQUIPMENT PURCHASES TOTAL		4	65,000	4	65,000
							SPECIAL FUNDS					
							SPECIAL FUNDS TOTAL					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							DPW-INFRASTRUCTURE SERVICES DIVISION-					
							TRANSPORTATION INFRASTRUCTURE					
				11,512,587		10,705,211	DECISION UNIT TOTAL			10,767,700		10,767,700

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							DPW-INFRASTRUCTURE SERVICES DIVISION-					
							TRANSPORTATION OPERATIONS DECISION UNIT					
							SALARIES & WAGES					
					1	120,064	Engineer In Charge	1KX	1	120,064	1	120,064
					1	112,627	Electrical Services Operations Mgr. (X)	1JX	1	112,627	1	112,627
							Inventory Assistant IV	6JN	1	39,558	1	39,558
							SIGNAL SHOP					
					1	74,293	Electrical Services Manager	1GX	1	83,898	1	83,898
					13	919,440	Municipal Services Electrician	7QN	15	1,060,892	15	1,060,892
					7	318,359	Electrical Worker	7FN	7	318,359	7	318,359
					2	85,822	Laborer, Electrical Services	8EN	2	85,822	2	85,822
					10	220,813	Laborer, Electrical Services (0.67 FTE)	8EN	10	220,813	10	220,813
					2	43,254	City Laborer (0.67 FTE)	8DN	2	43,254	2	43,254
							STREET LIGHTING					
					1	103,021	Electrical Services Manager, Sr. (X)	1HX	1	103,021	1	103,021
					2	174,622	Electrical Services Manager	1GX	3	259,622	3	259,622
					1	43,496	Office Assistant IV	6HX	1	43,496	1	43,496
					47	3,030,718	Municipal Services Electrician	7QN	48	3,101,444	48	3,101,444
					21	520,659	Electrical Worker	7FN	21	520,659	21	520,659
					12	507,873	Special Laborer, Electrical Services	8GN	12	507,873	12	507,873
					4	94,953	Special Laborer, Elec. Serv. (0.67 FTE)	8GN	4	94,953	4	94,953
					3	130,340	Utility Worker	8GN	3	130,340	3	130,340

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					23	898,413	Laborer, Electrical Services	8EN	23	898,413	23	898,413
					11	283,377	Laborer, Electrical Services (0.67 FTE)	8EN	11	283,377	11	283,377
					2	115,690	Directional Boring Machine Oper./Worker	8ON	2	115,690	2	115,690
					1	41,594	Communications Assistant V	6KN				
							SMALL CELL					
					2	128,967	Municipal Services Electrician (S)	7QN	3	199,693	3	199,693
					2	49,587	Electrical Worker (S)	7FN	3	74,381	3	74,381
					2	47,475	Special Laborer, Electrical Services (S)	8GN	3	71,213	3	71,213
							SIGN & PAINT SHOPS					
					1	85,023	Electrical Services Supervisor I	1EX	1	85,023	1	85,023
					6	256,984	Traffic Sign Worker II	8GN	7	299,815	7	299,815
					1	60,527	Painter Leadworker, Bridge & Iron	7KN	1	60,527	1	60,527
					2	111,612	Painter	7IN	2	111,612	2	111,612
					2	81,596	Laborer, Electrical Services	8EN	2	81,596	2	81,596
							MACHINE SHOP					
					1	61,923	Machinist II	7LN	1	61,923	1	61,923
					4	205,435	Electrical Services Mach. I	7JN	4	205,435	4	205,435
					1	59,842	Electrical Services Blacksmith	7JN	1	59,842	1	59,842
					2	99,559	Electrical Services Welder	7HN	2	99,559	2	99,559
					2	88,004	Equipment Mechanic I	7BN	2	88,004	2	88,004

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							AUXILIARY PERSONNEL					
					1		Electrical Services Manager	1GX	1		1	
					5		Municipal Services Electrician	7QN	5		5	
					4		Electrical Worker	7FN	4		4	
					1		Painter	7IN	1		1	
					1		Traffic Sign Worker II	8GN	1		1	
					3		Special Laborer, Electrical Services	8GN	3		3	
					6		Laborer, Electrical Services	8EN	6		6	
					1		Engineering Technician VI	2IN	1		1	
					1		Engineering Technician V	3RN	1		1	
					1		Engineering Technician IV	3NN	1		1	
							Engineering Technician II	3FN	1		1	
					2		Infrastructure Repair Worker	8FN	2		2	
					1		Sewer Mason	7QN	1		1	
					1		Traffic Control Engineer I	2EN				
							UNDERGROUND COMMUNICATIONS					
					2	193,274	Electrical Services Supervisor II (X)	1GX	2	193,274	2	193,274
					17	1,096,541	Municipal Services Electrician	7QN	17	1,096,541	17	1,096,541
					3	142,748	Electrical Worker	7FN	3	142,748	3	142,748
					2	85,397	Laborer (Electrical Services)	8EN	2	85,397	2	85,397
					1	43,496	Accounting Assistant II	6HN	1	43,496	1	43,496
					1	37,502	Special Laborer (Elec. Services)	8GN	1	37,502	1	37,502

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							COMMUNICATION MANHOLE REPAIRS					
							Electrical Communication Supervisor	1DX	1	65,000	1	65,000
					1	56,534	Sewer Operations Supervisor	1BX				
					2	91,848	Special Laborer (Electrical Services)	8GN	4	183,696	4	183,696
					1	72,772	Sewer Mason	7QN	2	145,544	2	145,544
							LOCATING SERVICES					
					1	50,000	Locating Technician Crew Leader	8IN	1	50,000	1	50,000
					13	478,959	Locating Technician	8DN	13	478,959	13	478,959
							STREET LIGHTING & UNDERGROUND CONDUIT					
					1	85,000	Electrical Engineer Senior	1IX	1	85,000	1	85,000
					1	82,157	Electrical Engineer III	2IN	1	82,157	1	82,157
					2	144,666	Electrical Engineer II (S)	2GN	1	72,333	1	72,333
							Electrical Engineer II	2GN	1	72,333	1	72,333
					2	164,314	Engineering Technician VI	2IN	2	164,314	2	164,314
					2	140,236	Engineering Technician V	3RN	2	140,236	2	140,236
					3	165,483	Engineering Technician IV	3NN	3	165,483	3	165,483
					2	110,562	Engineering Drafting Technician IV	3NN	2	110,562	2	110,562
							TRAFFIC ENGINEERING UNIT					
					1	85,000	Traffic Engineer Senior (X)	1IX	1	88,623	1	88,623
					1	75,076	Traffic Control Engineer III	2IN	1	75,076	1	75,076
					2	116,746	Traffic Control Engineer II	2GN	2	116,746	2	116,746
					3	246,471	Engineering Technician VI	2IN	3	246,471	3	246,471

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					2	140,236	Engineering Technician V	3RN	2	140,236	2	140,236
					1	55,281	Engineering Technician IV	3NN	1	55,281	1	55,281
							MULTI MODAL UNIT					
					1	84,000	Transportation Engineering Planner	1IX	1	92,500	1	92,500
					1	75,076	Civil Engineer III	2IN	1	75,076	1	75,076
					1	61,802	Civil Engineer II	2GN	1	61,802	1	61,802
					4	129,920	Traffic Operations Assistant (X)	9IN	4	129,920	4	129,920
					1	15,600	Engineering Intern	9PN	1	15,600	1	15,600
					1	72,492	Bicycle & Pedestrian Coordinator	2IN	1	72,492	1	72,492
					2	100,281	Associate Transportation Planner	2EX	2	102,716	2	102,716
							AUXILIARY POSITIONS					
					1		Traffic Control Engineer II	2GN	1		1	
					1		Electrical Engineer II	2GN	1		1	
					1		Civil Engineer II	2GN	1		1	
					302	13,675,432	Total Before Adjustments		313	14,329,912	313	14,329,912
							Salary & Wage Rate Change					
						250,000	Overtime Compensated			250,000		250,000
						(131,971)	Personnel Cost Adjustment			(139,018)		(139,018)
							Other					
					302	13,793,461	Gross Salaries & Wages Total		313	14,440,894	313	14,440,894

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						(2,210,315)	Reimbursable Services Deduction			(2,329,573)		(2,329,573)
						(6,251,498)	Capital Improvements Deduction			(6,550,683)		(6,550,683)
						(68,510)	Grants & Aids Deduction					
001	5237	R999	006000	5,696,926	302	5,263,138	NET SALARIES & WAGES TOTAL		313	5,560,638	313	5,560,638
					105.14		O&M FTE'S		108.30		108.30	
					137.39		NON-O&M FTE'S		145.23		145.23	
							(S) Common Council approval required to fill positions for Small Cell Antenna Installation					
							(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.					
001	5237	R999	006100	2,563,052		2,421,043	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			2,502,287		2,502,287
							OPERATING EXPENDITURES					
0001	5237	R999	630100	34,341		55,000	General Office Expense			55,000		55,000
0001	5237	R999	630500	37,916		35,000	Tools & Machinery Parts			35,000		35,000
0001	5237	R999	631000	1,174,978		1,000,000	Construction Supplies			1,200,000		1,200,000
0001	5237	R999	631500	12,218		15,000	Energy			15,000		15,000
0001	5237	R999	632000	237,809		200,000	Other Operating Supplies			200,000		200,000

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	5237	R999	632500	23			Facility Rental					
0001	5237	R999	633000	5,734		7,000	Vehicle Rental			7,000		7,000
0001	5237	R999	633500	14,698		15,000	Non-Vehicle Equipment Rental			15,000		15,000
0001	5237	R999	634000	11,625		10,000	Professional Services			10,000		10,000
0001	5237	R999	634500				Information Technology Services					
0001	5237	R999	635000	49,111		60,000	Property Services			50,000		50,000
0001	5237	R999	635500	2,820		5,000	Infrastructure Services			5,000		5,000
0001	5237	R999	636000				Vehicle Repair Services					
0001	5237	R999	636500	104,695		86,000	Other Operating Services			105,000		105,000
0001	5237	R999	637000				Loans and Grants					
0001	5237	R999	637501	4,448,597		4,425,000	Reimburse Other Departments			4,425,000		4,425,000
0001	5237	R999	006300	6,134,565		5,913,000	OPERATING EXPENDITURES TOTAL			6,122,000		6,122,000
							EQUIPMENT PURCHASES					
							Additional Equipment					
							Subtotal - Additional Equipment					
							Replacement Equipment					
						55,000	Misc. Parts & Equipment			55,000		55,000
					1	15,000	Server					
					3	20,000	Traffic Counters					
							Line Power Monitor			10,000		10,000

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Ground Penetrating Radar			75,000		75,000
							Chair Replacements			1,000		1,000
							Engineering/Locating Software			40,000		40,000
							Locating Equipment			6,000		6,000
							Directional Boring Drill rods			6,000		6,000
							Rock Drill signs			2,000		2,000
							Airhammers, 60 & 35 lbs.			15,000		15,000
							Air tumper & 4" Hole hog			16,000		16,000
					1	38,000	Aerial Lift 32'					
					1	60,000	Pavement Marking Removal			35,000		35,000
					6	188,000	Subtotal - Replacement Equipment			261,000		261,000
0001	5237	R999	006800	80,613	6	188,000	EQUIPMENT PURCHASES TOTAL			261,000		261,000
							SPECIAL FUNDS					
							SPECIAL FUNDS TOTAL					
				14,475,156		13,785,181	DPW-INFRASTRUCTURE SERVICES DIVISION- TRANSPORTATION OPERATIONS DECISION UNIT TOTAL			14,445,925		14,445,925

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							DPW-INFRASTRUCTURE SERVICES DIVISION					
							BRIDGES & BUILDINGS DECISION UNIT					
							SALARIES & WAGES					
					1	120,064	Engineer in Charge (X)(Y)	1KX	1	120,064	1	120,064
							GENERAL OFFICE					
					2	91,638	Program Assistant II	5FN	2	92,506	2	92,506
							BUILDING OPERATIONS & MAINTENANCE SECTION					
							Facilities Manager	1HX	1	81,280	1	81,280
							INFORMATION & SECURITY					
					5	201,918	Communications Assistant IV	6JN	5	196,866	5	196,866
							CUSTODIAL SERVICES					
					1	65,889	Building Services Supervisor II	1AX	1	65,889	1	65,889
					4	162,937	Custodial Worker III	8EN	4	165,398	4	165,398
					12	467,715	Custodial Worker II/City Laborer	8DN	12	471,872	12	471,872
							MECHANICAL SERVICES					
					1	72,214	Operations & Maintenance Manager	1GX				
					1	64,978	Facilities Maintenance Coordinator (X)	2HN	1	66,953	1	66,953
					1	62,015	Facilities Construction Project Coord. (X)	2HN				
					1	56,592	Engineering Technician IV	3NN				

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	72,898	Facilities Control Specialist	3SN				
							Building Services Manager	1CX	1	63,825	1	63,825
					2	94,164	Maintenance Technician III	3HN	2	96,046	2	96,046
					4	192,678	Maintenance Technician II	3GN	4	184,250	4	184,250
					1	47,091	Milwaukee Plays Program Coordinator	2DN				
							MKE PARKS					
							Engineering Technician IV	3NN	1	57,723	1	57,723
							Milwaukee Plays Program Coordinator	2DN	1	47,091	1	47,091
							AUXILIARY PERSONNEL					
					1		Mechanical Engineer III	2IN				
					1		Civil Engineer II	2GN				
					1		Architectural Designer II	2GN				
					1		Custodial Worker II-City Laborer	8DN				
					5		General Auxiliary Positions					
					4		City Laborer	8DN				
							ARCHITECTURAL PLANNING & DESIGN UNIT					
					1	101,618	Architectural Project Manager (X)	1IX	1	104,335	1	104,335
					2	133,531	Architect III	2IN	2	138,442	2	138,442
					1	71,073	Architectural Designer II	2GN	1	72,063	1	72,063
					1	70,393	Facilities Project Coordinator	2IN	1	71,796	1	71,796

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							BUILDING DESIGN AND CONSTRUCTION UNIT					
							Mechanical Engineer IV (X)	1IX	1	93,529	1	93,529
							MECHANICAL PLANNING & DESIGN UNIT					
					1	90,812	Mechanical Engineer IV (X)	1IX				
					1	72,333	Mechanical Engineer II	2GN	1	72,333	1	72,333
							DRAFTING SERVICE UNIT					
					1	63,686	Engineering Technician IV	3NN	1	63,686	1	63,686
					1	45,830	Engineering Drafting Tech II	3FN	1	46,747	1	46,747
							CONSTRUCTION MANAGEMENT UNIT					
							Facilities Construction Project Coord. (X)	2HN	1	62,015	1	62,015
					3	175,100	Bridges & Public Buildings Inspector (X)	3LN	3	168,170	3	168,170
					1	20,000	Engineering Intern	9PN	1	20,000	1	20,000
							STRUCTURAL DESIGN					
					1	80,775	Structural Design Manager (X)	1IX	1	82,692	1	82,692
					1	93,329	Civil Engineer IV	2KX	1	93,329	1	93,329
					2	138,576	Civil Engineer III	2IN	2	143,487	2	143,487
					4	245,311	Civil Engineer II	2GN	4	251,509	4	251,509
					1	62,534	Engineering Drafting Technician IV	3NN	1	62,534	1	62,534
					1	20,000	Engineering Intern	9PN	1	20,000	1	20,000

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							AUXILIARY POSITIONS					
							Mechanical Engineer III	2IN	1		1	
							Civil Engineer II	2GN	1		1	
							Architectural Designer II	2GN	1		1	
							Custodial Worker II - City Laborer	8DN	1		1	
							General Auxiliary Positions		5		5	
							City Laborer	8DN	4		4	
							BRIDGE OPERATIONS/MAINTENANCE					
					1	72,758	Bridge Maintenance Manager (X)	1HX	1	75,308	1	75,308
					1	51,510	Bridge Operator Supervisor	1BX	1	51,510	1	51,510
					5	238,450	Bridge Operator-Lead Worker	8IN	5	236,402	5	236,402
					23	809,904	Bridge Operator	8GN	23	829,891	23	829,891
					1	68,319	Carpentry Manager	7O	1	68,319	1	68,319
					1	64,791	Carpenter Leadworker	7MN	1	61,706	1	61,706
					9	481,468	Carpenter	7KN	9	542,315	9	481,315
					2	70,503	Bricklayer	7Q	2	140,544	2	140,544
					2	140,125	Municipal Services Electrician	7QN	2	142,928	2	142,928
					3	142,968	Infrastructure Repair Crew Leader	8IN	3	137,160	3	137,160
					4	162,723	Infrastructure Repair Worker	8FN	4	166,838	4	166,838
					3	86,722	City Laborer	8DN	3	86,731	3	86,731
					1	68,407	Ironworker Supervisor	7ON	1	68,407	1	68,407
					5	319,780	Ironworker	7MN	5	315,855	5	315,855
					1	62,464	Painter Leadworker, Bridge and Iron	7KN	1	62,464	1	62,464
					1	57,877	Painter Leadworker, House	7JN	1	57,877	1	57,877

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					10	511,981	Painter	7IN	10	566,274	10	512,274
							AUXILIARY POSITIONS					
					1		Bridge Operator Supervisor	1BX	1		1	
					2		Bridge Operator-Leadworker	8IN	2		2	
					1		Bridge Operator	8GN	1		1	
					1		Carpenter Supervisor	7ON	1		1	
					1		Carpenter	7KN	1		1	
					1		Cement Finisher	7KN	1		1	
					2		Infrastructure Repair Crew leader	8IN	2		2	
					1		City Laborer (Regular)	8DN	1		1	
					1		Ironworker Supervisor	7ON	1		1	
					1		Ironworker	7MN	1		1	
					1		Painter Leadworker, Bridge and Iron	7KN	1		1	
					1		Painter, Bridge and Iron	7JN	1		1	
					160	6,668,442	Total Before Adjustments		160	6,886,959	160	6,771,959
							Salary & Wage Rate Change					
						140,000	Overtime Compensated			135,000		135,000
						(124,265)	Personnel Cost Adjustment			(127,547)		(127,547)
							Other					
					160	6,684,177	Gross Salaries & Wages Total		160	6,894,412	160	6,779,412

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						(525,903)	Reimbursable Services Deduction			(620,497)		(620,497)
						(1,346,758)	Capital Improvements Deduction			(1,172,050)		(1,366,050)
							Grants & Aids Deduction					
0001	5239	R999	006000	4,721,220	160	4,811,516	NET SALARIES & WAGES TOTAL		160	5,101,865	160	4,792,865
					94.20		O&M FTE'S		95.40		94.40	
					35.80		NON-O&M FTE'S		33.50		32.50	
							(X) Private Automobile allowance may be paid pursuant to section 350-183 of the Milwaukee Code.					
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0001	5239	R999	006100	2,084,518		2,213,298	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,295,839		2,156,789
							(Involves Revenue Offset-No Transfers from this Account)					
							OPERATING EXPENDITURES					
0001	5239	R999	630100	14,301		20,000	General Office Expense			18,000		18,000
0001	5239	R999	630500	189,985		175,000	Tools & Machinery Parts			200,000		200,000
0001	5239	R999	631000	357,274		400,000	Construction Supplies			400,000		400,000
0001	5239	R999	631500	2,137,893		2,100,000	Energy			2,200,000		2,200,000
0001	5239	R999	632000	215,016		150,000	Other Operating Supplies			170,000		170,000
0001	5239	R999	632500	3,309		2,000	Facility Rental			2,000		2,000

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	5239	R999	633000	51,396		92,000	Vehicle Rental			70,000		70,000
0001	5239	R999	633500	40,137		15,000	Non-Vehicle Equipment Rental			20,000		20,000
0001	5239	R999	634000	80,088		25,000	Professional Services			40,000		40,000
0001	5239	R999	634500				Information Technology Services					
0001	5239	R999	635000	1,870,042		1,970,000	Property Services			1,900,000		1,900,000
0001	5239	R999	635500	47,560		100,000	Infrastructure Services			55,000		55,000
0001	5239	R999	636000			1,000	Vehicle Repair Services			1,000		1,000
0001	5239	R999	636500	37,992		50,000	Other Operating Services			45,000		45,000
0001	5239	R999	637000				Loans and Grants					
0001	5239	R999	637501	1,218		10,000	Reimburse Other Departments			10,000		10,000
0001	5239	R999	006300	5,046,211		5,110,000	OPERATING EXPENDITURES TOTAL			5,131,000		5,131,000
							EQUIPMENT PURCHASES					
							Additional Equipment					
							Subtotal - Additional Equipment					
							Replacement Equipment					
							Building Operations Equipment			18,000		18,000
							Subtotal - Replacement Equipment			18,000		18,000
0001	5239	R999	006800	5,885			EQUIPMENT PURCHASES TOTAL			18,000		18,000

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET			2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							SPECIAL FUNDS					
							SPECIAL FUNDS TOTAL					
							DPW-INFRASTRUCTURE DIVISION					
				11,857,834		12,134,814	BRIDGES & BUILDINGS DECISION UNIT TOTAL			12,546,704		12,098,654

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							DPW-OPERATIONS DIVISION					
							BUDGETARY CONTROL UNIT					
							(SUMMARY 1BCU=4DU)					
							SALARIES & WAGES					
				1,770,976		2,552,500	Overtime Compensated*			2,552,500		2,552,500
				33,958,574		32,550,209	All Other Salaries & Wages			31,366,467		31,121,295
0001	5450	R999	006000	35,729,550		35,102,709	NET SALARIES & WAGES TOTAL*			33,918,967		33,673,795
					1,440		TOTAL NUMBER OF POSITIONS AUTHORIZED		1,434		1,423	
					670.90		O&M FTE'S		662.75		657.25	
					56.94		NON-O&M FTE'S		65.09		63.59	
0001	5450	R999	006100	15,911,359		16,147,246	ESTIMATED EMPLOYEE FRINGE BENEFITS			15,263,535		15,153,208
							(Involves Revenue Offset-No Transfers from this Account)					
							OPERATING EXPENDITURES					
0001	5450	R999	630100	96,051		56,000	General Office Expense			56,000		56,000
0001	5450	R999	630500	4,661,544		4,305,000	Tools & Machinery Parts			4,305,000		4,305,000
0001	5450	R999	631000	49,411		65,000	Construction Supplies			65,000		65,000
0001	5450	R999	631500	3,434,179		4,152,500	Energy			4,170,000		3,799,700
0001	5450	R999	632000	2,263,732		1,994,700	Other Operating Supplies			2,579,670		2,579,670
0001	5450	R999	632500				Facility Rental					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	5450	R999	633000	488,161		780,320	Vehicle Rental			780,320		780,320
0001	5450	R999	633500	22,850		27,000	Non-Vehicle Equipment Rental			27,000		27,000
0001	5450	R999	634000	293,785		150,000	Professional Services			150,000		150,000
0001	5450	R999	634500	36,505			Information Technology Services					
0001	5450	R999	635000	136,382		130,000	Property Services			130,000		130,000
0001	5450	R999	635500	73,716		78,000	Infrastructure Services			78,000		78,000
0001	5450	R999	636000	1,948,333		1,400,000	Vehicle Repair Services			1,400,000		1,400,000
0001	5450	R999	636500	12,790,584		12,894,643	Other Operating Services			13,210,097		13,010,097
0001	5450	R999	637000				Loans and Grants					
0001	5450	R999	637501	459,876		442,000	Reimburse Other Departments			442,000		442,000
0001	5450	R999	006300	26,755,109		26,475,163	OPERATING EXPENDITURES TOTAL*			27,393,087		26,822,787
0001	5450	R999	006800	1,772,353		1,626,711	EQUIPMENT PURCHASES TOTAL*			1,626,711		1,557,711
				2,499,899		2,232,000	SPECIAL FUNDS TOTAL			2,481,257		2,411,257
							DPW-OPERATIONS DIVISION					
							BUDGETARY CONTROL UNIT					
				82,668,270		81,583,829	TOTAL (1BCU=4DU)			80,683,557		79,618,758

*Appropriation Control Account

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							DPW-OPERATIONS DIVISION					
							ADMINISTRATION SECTION					
							SALARIES & WAGES					
					1	136,395	Operations Division Director (X)(Y)	1OX	1	136,395	1	136,395
					1	64,775	Environmental Policy Analyst	2GX	1	66,628	1	66,628
							GENERAL OFFICE					
							Operations Services Supervisor	1BX	1	51,006	1	51,006
							Business Operations Analyst	2FX	1	48,670	1	48,670
							Program Assistant III	5IN	1	51,995	1	51,995
					4	184,511	Program Assistant II	5FN	3	140,700	3	140,700
					2	85,082	Program Assistant I	5EN				
					8	470,763	Total Before Adjustments		8	495,394	8	495,394
							Salary & Wage Rate Change					
				947		1,399	Overtime Compensated			1,399		1,399
						(9,133)	Personnel Cost Adjustment			(9,611)		(9,611)
							Other					
				409,494	8	463,029	Gross Salaries & Wages Total		8	487,182	8	487,182
						(73,668)	Reimbursable Services Deduction			(73,668)		(73,668)

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Capital Improvements Deduction					
							Grants & Aids Deduction					
0001	5451	R999	006000	409,494	8	389,361	NET SALARIES & WAGES TOTAL		8	413,514	8	413,514
					7.50		O&M FTE'S		7.50		7.50	
					0.50		NON-O&M FTE'S		0.50		0.50	
							(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.					
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0001	5451	R999	006100	189,589		179,106	ESTIMATED EMPLOYEE FRINGE BENEFITS			186,081		186,081
							(Involves Revenue Offset-No Transfers from this Account)					
							OPERATING EXPENDITURES					
0001	5451	R999	630100	676		2,000	General Office Expense			2,000		2,000
0001	5451	R999	630500				Tools & Machinery Parts					
0001	5451	R999	631000				Construction Supplies					
0001	5451	R999	631500				Energy					
0001	5451	R999	632000	1,146			Other Operating Supplies					
0001	5451	R999	632500				Facility Rental					
0001	5451	R999	633000				Vehicle Rental					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	5451	R999	633500				Non-Vehicle Equipment Rental					
0001	5451	R999	634000	12,126			Professional Services					
0001	5451	R999	634500				Information Technology Services					
0001	5451	R999	635000				Property Services					
0001	5451	R999	635500				Infrastructure Services					
0001	5451	R999	636000				Vehicle Repair Services					
0001	5451	R999	636500	47,663		20,000	Other Operating Services			20,000		20,000
0001	5451	R999	637000				Loans and Grants					
0001	5451	R999	637501				Reimburse Other Departments					
0001	5451	R999	006300	61,611		22,000	OPERATING EXPENDITURES TOTAL			22,000		22,000
							EQUIPMENT PURCHASES					
							Additional Equipment					
							Subtotal - Additional Equipment					
							Replacement Equipment					
							Subtotal - Replacement Equipment					
0001	5451	R999	006800				EQUIPMENT PURCHASES TOTAL					
							SPECIAL FUNDS					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							SPECIAL FUNDS TOTAL					
							DPW-OPERATIONS DIVISION					
				660,694		590,467	ADMINISTRATION SECTION TOTAL			621,595		621,595

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							DPW-OPERATIONS DIVISION					
							FLEET SERVICES SECTION					
							SALARIES & WAGES					
					1	100,336	Fleet Services Manager (X)(Y)	1JX	1	103,232	1	103,232
					1	65,060	Fleet Systems Manager (X)	21X	1	66,622	1	66,622
					1	43,957	Program Assistant II	5FN	1	43,957	1	43,957
					3	209,499	Fleet Repair Supervisor - Senior	1DX	3	226,052	3	226,052
					3	181,823	Fleet Repair Supervisor	1BX	3	181,508	3	181,508
					6	286,271	Fleet Services Welder	7HN	6	288,023	6	288,023
					57	2,804,911	Vehicle Services Technician II	7HN	57	2,791,007	57	2,791,007
					1	50,124	Automotive Electrician	7HN	1	50,124	1	50,124
					5	204,280	Heavy Equipment Lubricator (B)	8FN	5	205,055	5	205,055
					1	44,513	Special Fleet Services Laborer	8FN	1	44,513	1	44,513
					3	119,558	Garage Attendant	8DN	3	116,687	3	116,687
					1	30,529	Office Assistant II	6EN	1	36,998	1	36,998
					2	87,831	Fleet Equipment Service Writer	7EN	2	87,831	2	87,831
					2	98,814	Auto Body Repair/Painting Tech.	7HN	2	98,814	2	98,814
					1	55,500	Machine Repairperson	7JN	1	55,000	1	55,000
					1	75,154	Communications Systems Manager	1FX	1	81,897	1	81,897
							OPERATIONS DISPATCH					
							Fleet Operations Manager (X)	1HX	1	76,777	1	76,777
							Fleet Operations & Training Manager	1EX	1	80,204	1	80,204
							Fleet Training Supervisor	1AX	2	132,942	2	132,942

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Fleet Operations Supervisor	1AX	2	127,384	2	127,384
							Communications Assistant IV	6JN	3	132,566	3	132,566
							Communications Assistant III	6HN	2	79,694	2	79,694
							Garage Custodian	8FN	3	130,706	3	130,706
							Special Equipment Operator III	8PN	22	1,297,833	22	1,297,833
							Operations Driver/Worker	8KN	54	2,823,360	54	2,823,360
							FLEET STORE ROOMS					
					1	58,632	Equipment Inventory Manager	1CX	1	60,534	1	60,534
					1	46,819	Inventory Assistant V	6LN	1	46,819	1	46,819
					7	289,734	Equipment Parts Assistant	6IN	7	290,469	7	290,469
					1	46,283	Lead Equipment Parts Assistant	6JN	1	39,566	1	39,566
					1	40,702	Office Assistant III	6FN	1	39,940	1	39,940
							TIRE SHOP					
					3	119,000	Tire Repair Worker I	8FN	3	115,050	3	115,050
					2	90,530	Tire Repair Worker II	8GN	2	82,749	2	82,749
					1	49,344	Tire Repair Worker III	8LN	1	50,331	1	50,331
							AUXILIARY POSITIONS					
							Fleet Training Supervisor	1AX	4	120,553	4	120,553
							Fleet Operations Supervisor	1AX	5		5	
							City Laborer (Regular)	8DN	25		25	
							Garage Custodian	8FN	3		3	
							Communications Assistant IV	6JN	1		1	

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Communications Assistant III	6HN	2		2	
							Snow Driver	8IN	180		180	
							Snow Operator Light	8ON	40		40	
							Snow Operator Heavy	8QN	30		30	
							Operations Driver/Worker	8KN	102		102	
							Special Equipment Operator III	8PN	26		26	
					1		Fleet Services Welder	7HN	1		1	
					16		Vehicle Services Technician II	7HN	16		16	
					4		Fleet Repair Supervisor	1BX	4		4	
					1		Fleet Repair Supervisor - Senior	1DX	1		1	
					1		Special Fleet Services Laborer	8FN	1		1	
					1		Tire Repair Worker I	8FN	1		1	
					1		Automotive Machinist	7IN	1		1	
					25	58,060	Total Auxiliary		443	178,613	443	178,613
				5,365,487	131	5,257,264	Total Before Adjustments		639	10,262,857	639	10,262,857
							Salary & Wage Rate Change					
				257,520		230,507	Overtime Compensated			959,681		959,681
						(101,991)	Personnel Cost Adjustment			(199,099)		(199,099)
						(25,000)	Other- Salary Adjustments					
				5,623,007	131	5,360,780	Gross Salaries & Wages Total		639	11,023,439	639	11,023,439

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						(75,000)	Reimbursable Services Deduction			(153,000)		(137,900)
							Capital Improvements Deduction			(115,194)		
							Grants & Aids Deduction					
0001	5452	R999	006000	5,623,007	131	5,285,780	NET SALARIES & WAGES TOTAL		639	10,755,245	639	10,885,539
					104.39		O&M FTE'S		210.89		212.39	
					1.22		NON-O&M FTE'S		2.72		1.22	
							(B) One position to be hard red-circled at Step 5 of Pay Range 6IN.					
							(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.					
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee code of Ordinances Chapter 303 - Code of Ethics.					
0001	5452	R999	006100	2,488,363		2,431,459	ESTIMATED EMPLOYEE FRINGE BENEFITS			4,839,860		4,898,493
							(Involves Revenue Offset-No Transfers from this Account)					
							OPERATING EXPENDITURES					
0001	5452	R999	630100	3,520		8,000	General Office Expense			13,000		13,000
0001	5452	R999	630500	4,513,436		4,200,000	Tools & Machinery Parts			4,200,000		4,200,000
0001	5452	R999	631000	18,386		50,000	Construction Supplies			50,000		50,000
0001	5452	R999	631500	35,666		5,000	Energy			4,156,000		3,791,700

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	5452	R999	632000	157,368		75,000	Other Operating Supplies			86,100		86,100
0001	5452	R999	632500				Facility Rental					
0001	5452	R999	633000				Vehicle Rental			780,320		780,320
0001	5452	R999	633500	11,350		10,000	Non-Vehicle Equipment Rental			15,000		15,000
0001	5452	R999	634000	42,758		15,000	Professional Services			20,000		20,000
0001	5452	R999	634500	31,396			Information Technology Services					
0001	5452	R999	635000	97,458		80,000	Property Services			80,000		80,000
0001	5452	R999	635500				Infrastructure Services					
0001	5452	R999	636000	1,946,821		1,400,000	Vehicle Repair Services			1,400,000		1,400,000
0001	5452	R999	636500	(94,215)		25,000	Other Operating Services			35,000		35,000
0001	5452	R999	637000				Loans and Grants					
0001	5452	R999	637501	2,576		2,000	Reimburse Other Departments			52,000		52,000
0001	5452	R999	006300	6,766,520		5,870,000	OPERATING EXPENDITURES TOTAL			10,887,420		10,523,120
							EQUIPMENT PURCHASES					
							Additional Equipment					
							Subtotal - Additional Equipment					
							Replacement Equipment					
					6	127,000	Cars, Compact		6	117,000	6	117,000
					3	78,000	Truck, Pickup, 4400 lb. 4x2		2	56,000	2	56,000
					4	120,000	Truck, Pickup, 8600 lb. 4x2		4	120,000	2	60,000

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	44,000	Truck, Pickup, 9200lb w/plow,Salter		1	45,000	1	45,000
					2	56,000	Truck, SUV, 5000lb 4x4		3	84,000	3	84,000
					2	58,000	Truck, Van, Cargo, 6000 lb.		1	29,000	1	29,000
					3	96,000	Truck, Van, Cargo, 9500 lb.		4	128,000	4	128,000
					23	46,000	Computer Hardware		23	46,000	23	46,000
					1	6,000	Engine Diagnostic Analyzer		1	6,000	1	6,000
					1	5,000	Scanner		1	5,000	1	5,000
				407,128	46	636,000	Subtotal - Replacement Equipment		46	636,000	44	576,000
0001	5452	R999	006800	407,128	46	636,000	EQUIPMENT PURCHASES TOTAL		46	636,000	44	576,000
							SPECIAL FUNDS					
0001	5452	R553	006300	181			InRem Property Mgt-DPW OP*					
				181			SPECIAL FUNDS TOTAL					
							DPW-OPERATIONS DIVISION					
				15,285,199		14,223,239	FLEET SERVICES SECTION TOTAL			27,118,525		26,883,152

*Appropriation Control Account

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							DPW-OPERATIONS DIVISION					
							FLEET OPERATIONS/DISPATCH SECTION					
							SALARIES & WAGES					
					1	74,227	Fleet Operations Manager (X)	1HX				
					1	77,999	Fleet Operations & Training Manager	1EX				
					2	131,284	Fleet Training Supervisor	1AX				
					2	123,778	Fleet Operations Supervisor	1AX				
					3	139,987	Communications Assistant IV	6JN				
					2	80,921	Communications Assistant III	6HN				
					3	128,934	Garage Custodian	8FN				
					27	1,651,665	Special Equipment Operator III	8PN				
					54	2,917,497	Operations Driver/Worker	8KN				
					1	42,084	City Laborer	8DN				
							AUXILIARY POSITIONS					
					4	120,553	Fleet Training Supervisor	1AX				
					5		Fleet Operations Supervisor	1AX				
					25		City Laborer (Regular)	8DN				
					3		Garage Custodian	8FN				
					1		Communications Assistant IV	6JN				
					2		Communications Assistant III	6HN				
					180		Snow Driver	8IN				
					40		Snow Operator Light	8ON				
					30		Snow Operator Heavy	8QN				

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					102		Operations Driver/Worker	8KN				
					26		Special Equipment Operator III	8PN				
					418	120,553	Total Auxiliary					
				4,819,530	514	5,488,929	Total Before Adjustments					
							Salary & Wage Rate Change					
				1,017,001		729,174	Overtime Compensated					
						(106,485)	Personnel Cost Adjustment					
						(25,000)	Other- Salary Adjustments					
				5,836,531	514	6,086,618	Gross Salaries & Wages Total					
						(29,000)	Reimbursable Services Deduction					
							Capital Improvements Deduction					
							Grants & Aids Deduction					
0001	5453	R999	006000	5,836,531	514	6,057,618	NET SALARIES & WAGES TOTAL					
					108.00		O&M FTE'S					
							NON-O&M FTE'S					

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

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	5453	R999	006100	2,723,469		2,786,504	ESTIMATED EMPLOYEE FRINGE BENEFITS					
							(Involves Revenue Offset-No Transfers from this Account)					
							OPERATING EXPENDITURES					
0001	5453	R999	630100	15,129		5,000	General Office Expense					
0001	5453	R999	630500	36,087			Tools & Machinery Parts					
0001	5453	R999	631000	1,217			Construction Supplies					
0001	5453	R999	631500	3,391,327		4,133,500	Energy					
0001	5453	R999	632000	13,627		11,100	Other Operating Supplies					
0001	5453	R999	632500				Facility Rental					
0001	5453	R999	633000	479,402		780,320	Vehicle Rental					
0001	5453	R999	633500	1,878		5,000	Non-Vehicle Equipment Rental					
0001	5453	R999	634000	6,526		5,000	Professional Services					
0001	5453	R999	634500	5,109			Information Technology Services					
0001	5453	R999	635000	328			Property Services					
0001	5453	R999	635500				Infrastructure Services					
0001	5453	R999	636000	1,302			Vehicle Repair Services					
0001	5453	R999	636500	30,254		10,000	Other Operating Services					
0001	5453	R999	637000				Loans and Grants					
0001	5453	R999	637501	53,512		50,000	Reimburse Other Departments					
0001	5453	R999	006300	4,035,698		4,999,920	OPERATING EXPENDITURES TOTAL					
							EQUIPMENT PURCHASES					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Additional Equipment					
							Subtotal - Additional Equipment					
				16,087			Replacement Equipment					
							Subtotal - Replacement Equipment					
0001	5453	R999	006800	16,087			EQUIPMENT PURCHASES TOTAL					
							SPECIAL FUNDS					
0001	5453	R552	006300	407,916			In-house Demolition Program*					
				407,916			SPECIAL FUNDS TOTAL					
							DPW-OPERATIONS DIVISION-FLEET					
				13,019,701		13,844,042	OPERATIONS/DISPATCH SECTION TOTAL					

*Appropriation Control Account

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							DPW-OPERATIONS DIVISION					
							SANITATION SECTION					
							SALARIES & WAGES					
					1	85,328	Sanitation Services Manager (X)(Y)	1JX	1	89,189	1	89,189
					1	62,338	Resource Recovery Program Manager	2JX	1	81,007	1	81,007
					1	42,436	Recycling Assistant	2AN	1	42,436	1	42,436
							FIELD OPERATIONS					
					3	265,580	Sanitation Area Manager (X)	1HX	3	271,686	3	271,686
					6	476,031	Sanitation District Manager	1DX	6	441,017	6	441,017
					22	1,396,863	Sanitation Supervisor	1AX	22	1,370,484	22	1,370,484
					3	114,113	Office Assistant IV	6HN	3	115,019	3	115,019
					14	554,411	Sanitation Yard Attendant	8DN	14	544,753	14	544,753
					5	224,653	City Laborer (A)	8DN	5	224,653	5	224,653
					1	43,186	Cart Maintenance Technician	8EN	1	37,080	1	37,080
					197	9,610,554	Operations Driver Worker (D)	8KN	197	9,455,517	197	9,455,517
					8	302,522	Sanitation Inspector	3BN	8	306,218	8	306,218
					1	59,470	Self Help Yard Supervisor	1AX	1	60,645	2	121,290
					4	162,851	Self Help Yard Attendant	8FN	4	158,840	8	312,272
					1	56,000	Sanitation Yard Supervisor	1AX	1	56,000	1	56,000
							AUXILIARY PERSONNEL					
					1		Sanitation Area Manager (X)	1HX	1		1	
					5		Sanitation Supervisor	1AX	5		5	

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1		Sanitation District Manager	1DX	1		1	
					218		Operations Driver Worker (C)	8KN	218		218	
					1		Field Headquarters Coordinator	6IN	1		1	
					3		Office Assistant IV	6HN	3		3	
					12		Sanitation Inspector	3BN	12		12	
					6		Self Help Yard Attendant	8FN	6		2	
					247	2,791,781	AUXILIARY PERSONNEL		247	2,541,781	243	2,627,704
				15,387,652	515	16,248,117	Total Before Adjustments		515	15,796,325	516	16,096,325
							Salary & Wage Rate Change					
				221,833		1,166,945	Overtime Compensated			1,166,945		1,166,945
						(481,770)	Personnel Cost Adjustment			(481,770)		(481,770)
						(25,000)	Other- Salary Adjustments					
				15,609,485	515	16,908,292	Gross Salaries & Wages Total		515	16,481,500	516	16,781,500
						(7,000)	Reimbursable Services Deduction			(7,000)		(7,000)
							Capital Improvements Deduction					
						(1,590,000)	Grants & Aids Deduction			(1,590,000)		(1,590,000)
0001	5457	R999	006000	15,609,485	515	15,311,292	NET SALARIES & WAGES TOTAL		515	14,884,500	516	15,184,500
					292.22		O&M FTE'S		292.22		297.22	

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					32.62		NON-O&M FTE'S		32.62		32.62	
							(A) These City Laborer positions in Sanitation Section, Field Operations to remain year-round positions held by the listed incumbents. Positions to become seasonal when vacant. Incumbents: George Finch, Jr.,Michael Brahm, and James Kendzierski.					
							(C) Relief Positions.					
							(D) Funded through the Recycling Grant.					
							(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.					
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0001	5457	R999	006100	6,825,324		7,043,194	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			6,698,025		6,833,025
							OPERATING EXPENDITURES					
0001	5457	R999	630100	58,121		20,000	General Office Expense			20,000		20,000
0001	5457	R999	630500				Tools & Machinery Parts					
0001	5457	R999	631000				Construction Supplies					
0001	5457	R999	631500	2,288		6,000	Energy			6,000		3,000

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	5457	R999	632000	1,796,687		1,608,600	Other Operating Supplies			2,193,570		2,193,570
0001	5457	R999	632500				Facility Rental					
0001	5457	R999	633000				Vehicle Rental					
0001	5457	R999	633500				Non-Vehicle Equipment Rental					
0001	5457	R999	634000	218,198		120,000	Professional Services			120,000		120,000
0001	5457	R999	634500				Information Technology Services					
0001	5457	R999	635000	1,704		20,000	Property Services			20,000		20,000
0001	5457	R999	635500	73,716		78,000	Infrastructure Services			78,000		78,000
0001	5457	R999	636000				Vehicle Repair Services					
0001	5457	R999	636500	12,653,641		12,564,306	Other Operating Services			12,879,760		12,679,760
0001	5457	R999	637000				Loans and Grants					
0001	5457	R999	637501	322,651		310,000	Reimburse Other Departments			310,000		310,000
0001	5457	R999	006300	15,127,006		14,726,906	OPERATING EXPENDITURES TOTAL			15,627,330		15,424,330
							EQUIPMENT PURCHASES					
							Additional Equipment					
							Subtotal - Additional Equipment					
							Replacement Equipment					
						749,794	Carts, Refuse (Lot of 100)			749,794	14,110	749,794
						36,917	Littercans (1 lot)			36,917		36,917
						30,000	Front and Rear Load Containers			30,000	6	30,000

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Cameras				3	21,000
				1,118,635		816,711	Subtotal - Replacement Equipment			816,711	14,119	837,711
0001	5457	R999	006800	1,118,635		816,711	EQUIPMENT PURCHASES TOTAL			816,711	14,119	837,711
							SPECIAL FUNDS					
0001	5457	R553	006300	633,797			InRem Property Mgmt-DPW OP*					
0001	5457	R554	006300			30,000	Youth Snow Shoveling*					
				633,797		30,000	SPECIAL FUNDS TOTAL					
							DPW-OPERATIONS DIVISION					
				39,314,247		37,928,103	SANITATION SECTION TOTAL			38,026,566		38,279,566

*Appropriation Control Account

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							DPW-OPERATIONS DIVISION					
							FORESTRY SECTION					
							SALARIES & WAGES					
							ADMINISTRATION					
					1	110,594	Forestry Services Manager (X)(Y)	1JX	1	112,627	1	112,627
					1	63,377	Landscape Architect	2GN	1	64,584	1	64,584
							FIELD OPERATIONS					
					3	237,611	Urban Forestry District Manager (X)	1HX	3	247,811	3	247,811
					9	617,102	Urban Forestry Manager (X)	1DX	9	635,838	9	635,838
					119	5,560,916	Urban Forestry Specialist (D)	7EN	119	5,625,243	108	5,061,243
					22	1,238,089	Urban Forestry Crew Leader (B)	7IN	22	1,243,715	21	1,187,715
					1	76,202	Landscape & Irrigation Specialist	7QN	1	73,243	1	73,243
					3	131,433	Office Assistant IV	6HN	3	123,946	3	123,946
					10	563,407	Urban Forestry Technician	3NN	10	571,980	10	571,980
					1	59,897	Property Maintenance & Compliance Mgr.	1DX	1	61,872	1	61,872
							NURSERY OPERATIONS					
					1	63,548	Greenhouse and Nursery Manager	1EX	1	66,355	1	66,355
					1	53,554	Nursery Crew Leader (C)	8IN	1	54,625	1	54,625
					4	177,999	Nursery Specialist (E)	7BN	4	181,559	4	181,559
							SHOP OPERATIONS					
					1	58,649	Shop & Maintenance Supervisor	1DX	1	68,077	1	68,077

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	43,305	Lead Equipment Mechanic	7FN	1	44,171	1	44,171
					2	81,476	Equip. Mechanic III	7CN	2	83,105	2	83,105
							AUXILIARY PERSONNEL					
					1		Urban Forestry District Manager (X)	1HX	1		1	
					1		Urban Forestry Manager	1DX	1		1	
					20		Urban Forestry Specialist	7EN	20		20	
					3		Urban Forestry Crew Leader	7IN	3		3	
					4		Urban Forestry Laborer	8EN	4		4	
					42		Urban Forestry Laborer (Seasonal)	8EN	42		42	
					6		Urban Forestry Technician	3NN	6		6	
					15		City Laborer	8DN	15		15	
					92		Total Auxiliary Personnel		92		92	
				7,977,358	272	9,137,159	Total Before Adjustments		272	9,258,751	260	8,638,751
							Salary & Wage Rate Change					
				273,675		424,475	Overtime Compensated			424,475		424,475
						(238,261)	Personnel Cost Adjustment			(238,261)		(238,261)
						(25,000)	Other- Salary Adjustments			(25,000)		(25,000)
				8,251,033	272	9,298,373	Gross Salaries & Wages Total		272	9,419,965	260	8,799,965
						(50,000)	Reimbursable Services Deduction			(50,000)		(50,000)

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						(1,189,715)	Capital Improvements Deduction			(1,504,257)		(1,559,723)
							Grants & Aids Deduction					
0001	5458	R999	006000	8,251,033	272	8,058,658	NET SALARIES & WAGES TOTAL		272	7,865,708	260	7,190,242
					158.79		O&M FTE'S		152.14		140.14	
					22.60		NON-O&M FTE'S		29.25		29.25	

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

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

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

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

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

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

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	5458	R999	006100	3,684,614		3,706,983	ESTIMATED EMPLOYEE FRINGE BENEFITS			3,539,569		3,235,609
							(Involves Revenue Offset-No Transfers from this Account)					
							OPERATING EXPENDITURES					
0001	5458	R999	630100	18,605		21,000	General Office Expense			21,000		21,000
0001	5458	R999	630500	112,021		105,000	Tools & Machinery Parts			105,000		105,000
0001	5458	R999	631000	29,808		15,000	Construction Supplies			15,000		15,000
0001	5458	R999	631500	4,898		8,000	Energy			8,000		5,000
0001	5458	R999	632000	294,904		300,000	Other Operating Supplies			300,000		300,000
0001	5458	R999	632500				Facility Rental					
0001	5458	R999	633000	8,759			Vehicle Rental					
0001	5458	R999	633500	9,622		12,000	Non-Vehicle Equipment Rental			12,000		12,000
0001	5458	R999	634000	14,177		10,000	Professional Services			10,000		10,000
0001	5458	R999	634500				Information Technology Services					
0001	5458	R999	635000	36,892		30,000	Property Services			30,000		30,000
0001	5458	R999	635500				Infrastructure Services					
0001	5458	R999	636000	210			Vehicle Repair Services					
0001	5458	R999	636500	153,241		275,337	Other Operating Services			275,337		275,337
0001	5458	R999	637000				Loans and Grants					
0001	5458	R999	637501	81,137		80,000	Reimburse Other Departments			80,000		80,000
0001	5458	R999	006300	764,274		856,337	OPERATING EXPENDITURES TOTAL			856,337		853,337
							EQUIPMENT PURCHASES					

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Additional Equipment					
							Subtotal - Additional Equipment					
							Replacement Equipment					
					1	21,000	Trailers, Work Shanty		1	21,000	1	21,000
					2	60,000	Commercial grade turf maintenance equipment		2	60,000	1	30,000
					1	35,000	Commercial Slope Mower		1	35,000	1	35,000
					1	8,500	16' Equipment Trailer		1	8,500	1	8,500
					1	49,500	Commercial Tractor/Loader		1	49,500	1	49,500
				230,503		174,000	Subtotal - Replacement Equipment			174,000		144,000
0001	5458	R999	006800	230,503		174,000	EQUIPMENT PURCHASES TOTAL			174,000		144,000
							SPECIAL FUNDS					
0001	5458	R553	006300	1,458,005		2,202,000	In Rem/Vacant Lot Property Management*			2,481,257		2,411,257
				1,458,005		2,202,000	SPECIAL FUNDS TOTAL			2,481,257		2,411,257
							DPW-OPERATIONS DIVISION					
				14,388,429		14,997,978	FORESTRY SECTION TOTAL			14,916,871		13,834,445

*Appropriation Control Account

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS					
0001	1650	S104	006300	115,000		115,000	Alternative Transportation for City Employees			115,000		115,000
0001	2110	S105	006300	7,034		7,100	Annual Payment to DNR			7,100		7,100
0001	1310	S106	006300	260,000		270,500	Audit Fund			300,000		300,000
0001	2110	S108	006300	7,980		15,000	Bds. & Comm. Reimbursement Expense			15,000		15,000
0001	1320	S111	006300	8,067		20,000	Care of Prisoners Fund			10,000		10,000
0001	1510	S237	006300	30,000		25,000	Children's Savings Accounts			25,000		25,000
0001	1320	S113	006300	1,079,823		1,125,000	City Collection Contract			1,125,000		500,000
0001	2210	S113	006300				City Collection Contract					625,000
0001	2110	D001	006300			3,000,000	Contribution Fund General			3,200,000		3,200,000
0001	3810	S229	006300	201,453		180,000	Crisis Resp. for Trauma-Informed Care Counseling (B)			180,000		180,000

(B) The intent of the Common Council is that some of this funding shall be used for trauma-informed care

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET			2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							counseling training for fire and paramedic staff of the Milwaukee Fire Department.					
0001	1490	S118	006300	9,523,174		1,225,000	Damages and Claims Fund			1,225,000		1,225,000
0001	1510	S207	006300	12,671		15,000	E-Civis Grants Locator			15,000		15,000
0001	1510	S199	006300	25,115		65,000	E-Government Payment Systems			65,000		65,000
0001	1310	S123	006300	8,496		20,000	Economic Development Committee Fund			20,000		20,000
0001	1650	S124	006300	18,836		20,000	Employee Training Fund			20,000		20,000
0001	2110	S133	006100	155,482		150,000	Firemen's Relief Fund			160,000		160,000
0001	1650	S134	006300	96,943		115,000	Flexible Spending Account			115,000		115,000
0001	1650	S241	006100			100,000	FMLA Fund			100,000		100,000
0001	3600	S137	006300	62,813		65,000	Graffiti Abatement Fund			65,000		65,000
0001	4500	S139	006100	3,038,030		3,000,000	Group Life Insurance Premium			3,000,000		3,000,000
0001	1490	S143	006300	706,910		685,000	Insurance Fund			655,000		655,000

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1310	S239	006300	303,897			Keeping the Promise (D)					
							(D) The intent of the Common Council is to use up to $300,000 in CDBG Reprogramming funds available in 2018 to support the Keeping the Promise initiative.					
0001	1910	S209	006300	677,774		676,000	Land Management			676,000		676,000
0001	1650	S145	006100	645,995		650,000	Long Term Disability Insurance			650,000		650,000
0001	3600	S147	006300	30,491		55,000	Maintenance of Essential Utility Services-Residential Real Property			55,000		55,000
0001	1310	S148	006300	81,721		88,000	Memberships, City			88,000		88,000
0001	1510	S240	006300	10,000			Midnight Basketball League (E)					
							(E) It is the intent of the Common Council to reserve $20,000 in 2018 Community Development Block Grant funding for the Midnight Basketball League program.					
0001	1910	S151	006300	214,076		200,000	Milwaukee Arts Board Projects			200,000		200,000
0001	1910	S150	006300	92,874		125,000	Milwaukee Fourth of July Commission			125,000		125,000

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1320	S235	006300	50,000		50,000	MPS Driver's Education			50,000		50,000
0001	1320	S155	006300	425,000		425,000	Municipal Court Intervention Program			487,000		487,000
0001	1310	S234	006300	5,320			Municipal Identification Card					
0001	1490	S157	006300	469,351		850,000	Outside Counsel/Expert Witness Fund			850,000		850,000
0001	1310	S242	006300			10,000	Reckless Driving Training					
0001	9990	S183	006300			50,000,001	Reimbursable Services Advance Fund			50,000,001		50,000,001
0001	9990	S183	006300			(50,000,000)	Less Recovery From Reimbursable Operations			(50,000,000)		(50,000,000)
							To authorize a specific fund under the control of the Common Council for the purpose of advance funding of reimbursable materials & services of various City Departments. Funds are to be appropriated to various City Departments and Agencies by Common Council Resolution. Funding for this account is to be by temporary transfer of General City Funds in accordance with Section 925-130A Wisconsin Statutes 1919. (Repayment to be made from revenues received from billings to other City departments.)					
0001	9990	S163	006300	1,188,053		1,200,000	Remission of Taxes Fund			1,270,000		1,270,000
0001	2110	S164	006000			1,500,000	Reserve for 27th Payroll			1,800,000		1,500,000

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	4500	S165	006100	62,469		60,000	Retirees Benefit Adjustment Fund			60,000		60,000
0001	2110	S152	006300			51,988,303	MMSD-Sewer User Charge- Pass Through			52,581,663		52,581,663
0001	2110	S152	006300			(51,988,302)	Less Cost Recovery from Sewer User Charge			(52,581,662)		(52,581,662)
0001	3810	S236	006300	200			Safe Zone Initiative					
0001	1510	S243	006300			50,000	Technology Growth Initiative					
0001	1650	S171	006300	718,759		725,000	Tuition Reimbursement Fund			800,000		800,000
0001	1650	S172	006100	407,016		600,000	Unemployment Compensation Fund			500,000		400,000
0001	5450	S231	006300	50,000			Vacant Lots Challenge Grant					
0001	2110	S174	006000			10,600,000	Wages Supplement Fund			20,800,000		19,450,000
							(Actual experience reflected in departmental operating budgets.)					
				20,790,823		28,081,602	SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS TOTAL			38,828,102		37,078,102

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							SPECIAL PURPOSE ACCOUNTS -					
							WORKERS' COMPENSATION BENEFITS					
							Employees Workers'					
							Compensation Sub Accounts					
0001	1650	S176	006100	10,627,479		11,000,000	WORKERS' COMPENSATION			11,500,000		11,500,000
							For Payment of compensation and other benefits					
							required to be paid or furnished under the Worker's					
							Compensation Act or by directions of Wisconsin					
							Industrial Commission and of expenses incidental					
							to the preparation and hearing of matters before					
							the Industrial Commission.					
0001	1650	S177	006100				Required Employer Law Compliance					
							Expenses					
				10,627,479		11,000,000	TOTAL			11,500,000		11,500,000

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS					
							Employees Active and Retirees Health Care Benefits Sub Accounts					
0001	1650	S114	006100	6,132,823		7,800,000	UHC Choice Plus PPO			6,400,000		6,200,000
0001	1650	S140	006100	85,056,485		87,814,580	UHC Choice EPO			92,000,000		92,000,000
0001	1650	S232	006100	9,647		100,000	UHC HDHP			100,000		100,000
0001	1650	S227	006100	1,924,693		2,900,000	Wellness Program			2,900,000		2,900,000
0001	1650	S121	006100	1,702,839		1,900,000	Dental Insurance			1,800,000		1,800,000
0001	1650	S101	006100	6,233,032		6,800,000	Administrative Expense			6,300,000		6,300,000
				101,059,519		107,314,580	Total Employees Active and Retirees Health Care Benefits			109,500,000		109,300,000

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							SPECIAL PURPOSE ACCOUNTS -					
							BOARD OF ZONING APPEALS					
							SALARIES & WAGES					
					1	35,000	Chairman, Board of Zoning Appeals (Y)	BC2	1	35,000	1	35,000
					4	16,800	Member, Board of Zoning Appeals (Y)	BC1	4	16,800	4	16,800
					2	8,400	Member, Alt. Board of Zoning App. (Y)	BC1	2	8,400	2	8,400
					1	19,203	Office Assistant III (0.5 FTE)	6FN	1	19,203	1	19,203
					1	38,572	Office Assistant IV	6HN	1	38,572	1	38,572
					1	53,782	BOZA Administrative Coordinator	1CX	1	53,782	1	53,782
					1	42,137	Program Assistant I	5EN	1	42,137	1	42,137
					11	213,894	Total Before Adjustments		11	213,894	11	213,894
							Salary & Wage Rate Changes					
							Overtime Compensated*					
						(1,093)	Personnel Cost Adjustment					
							Other					
					11	212,801	Gross Salary & Wages Total		11	213,894	11	213,894
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
							Grants & Aids Deduction					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	0960	R999	006000	201,822	11	212,801	NET SALARIES & WAGES TOTAL*		11	213,894	11	213,894
					4.33		O&M FTE'S		4.33		4.33	
							NON-O&M FTE'S					
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0001	0960	R999	006100	93,453		62,444	ESTIMATED EMPLOYEE FRINGE BENEFITS			96,252		96,252
							(Involves Revenue Offset - No Transfer from this Account)					
							OPERATING EXPENDITURES					
0001	0960	R999	630100	6,181		12,000	General Office Expense			12,000		12,000
0001	0960	R999	630500				Tools & Machinery Parts					
0001	0960	R999	631000				Construction Supplies					
0001	0960	R999	631500				Energy					
0001	0960	R999	632000				Other Operating Supplies					
0001	0960	R999	632500				Facility Rental					
0001	0960	R999	633000				Vehicle Rental					
0001	0960	R999	633500	3,170		4,920	Non-Vehicle Equipment Rental			4,920		4,920
0001	0960	R999	634000	1,474		11,500	Professional Services			11,500		11,500
0001	0960	R999	634500				Information Technology Services					
0001	0960	R999	635000				Property Services					
0001	0960	R999	635500				Infrastructure Services					
0001	0960	R999	636000				Vehicle Repair Services					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	0960	R999	636500	(167)		1,939	Other Operating Services			1,939		1,939
0001	0960	R999	637000				Loans and Grants					
0001	0960	R999	637501	9,158		12,297	Reimburse Other Departments			12,297		12,297
0001	0960	R999	006300	19,816		42,656	OPERATING EXPENDITURES TOTAL*			42,656		42,656
							EQUIPMENT PURCHASES					
							Additional Equipment					
							Subtotal - Additional Equipment					
							Replacement Equipment					
							Subtotal - Replacement Equipment					
0001	0960	R999	006800				EQUIPMENT PURCHASES TOTAL*					
				315,091		317,901	SPECIAL PURPOSE ACCOUNTS - BOARD OF ZONING APPEALS TOTAL			352,802		352,802

*Appropriation Control Account

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				132,792,912		146,714,083	TOTAL SPECIAL PURPOSE ACCOUNTS			160,180,904		158,230,904

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				(188,032,844)		(176,462,672)	FRINGE BENEFIT OFFSET			(177,161,621)		(178,693,628)

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							TOTAL BUDGETS FOR GENERAL CITY					
				621,176,767		622,329,416	PURPOSES			632,959,474		633,399,383

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							2. SOURCE OF FUNDS FOR GENERAL CITY PURPOSES					
							TAXES & PAYMENTS IN LIEU OF TAXES					
0001	1910		009021	826,239		700,000	Housing Authority			780,000		780,000
0001	2110		009021	1,594,302		1,455,000	Parking			1,409,000		1,409,000
0001	2110		009020	13,301,628		12,700,000	Water Works			13,000,000		13,300,000
0001	2110		009040	69,476		70,000	Trailer Park Taxes			70,000		70,000
0001	2110		009021	476,994		474,000	Payment in Lieu of Taxes-Other			475,000		310,000
0001	2110		009030	1,395,794		1,693,900	Interest/Penalties on Taxes			1,663,000		1,663,000
0001	2110		009019	438,636		270,000	TID Excess Revenue			46,000		46,000
0001	2110		009040	828,028		227,700	Other Taxes			406,000		406,000
				18,931,097		17,590,600	TAXES & PAYMENTS IN LIEU OF TAXES			17,849,000		17,984,000
							LICENSES & PERMITS					
							LICENSES					
0001	1310		009110	34,600			Amusement Dance/Music					
0001	2210		009120	86,486		88,100	Dog and Cat			89,000		89,000
0001	1310		009110	2,032,717		2,050,000	Food - City Clerk			2,030,000		2,030,000
0001	3810		009110	157,196		160,000	Food - Health Department			155,000		170,000
0001	3810		009110	15,512		15,400	Health Department-Non Food			15,000		15,000
0001	1310		009110	115,931			Liquor & Malt					
0001	3810		009110	5,325			Scales			4,000		4,000
0001	1310		009110	384,048		400,000	Scales			380,000		380,000

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1310		009110	2,076,426		2,461,000	Miscellaneous Business-City Clerk			2,075,000		2,225,000
0001	3600		009110	246,479		246,600	Miscellaneous-DNS			248,000		248,000
0001	5140		009110	12,069		16,000	Miscellaneous-DPW Administration			12,000		12,000
							PERMITS					
0001	0960		009220	274,686		292,000	Board of Zoning Appeals			285,000		285,000
0001	1910		009220	88,437		63,000	Zoning Change Fees			80,000		80,000
0001	3600		009210	4,230,232		4,594,300	Building			4,419,000		4,459,000
0001	3600		009210				Building Code Compliance					
0001	3600		009210	1,443,127		1,500,000	Electrical			1,480,000		1,480,000
0001	3600		009210	399,664		369,000	Elevator			350,000		350,000
0001	3600		009210	357,942		450,000	Occupancy			360,000		360,000
0001	3600		009210	773,613		800,000	Plumbing			800,000		800,000
0001	3600		009210	85,712		109,500	Miscellaneous-DNS			79,000		94,000
0001	3600		009230	111,434		114,000	Sign and Billboard			112,000		112,000
0001	5140		009230	260,497		280,000	Special Events			265,000		265,000
0001	5140		009230	255,660		287,000	Miscellaneous-DPW			273,000		273,000
0001	3600		009230	420,110		357,000	Special Privilege-Miscellaneous-DNS			380,000		380,000
0001	3600		009210	179,201		180,000	Sprinkler Inspection			182,000		182,000
0001	5140		009210	1,550,194		1,104,500	Use of Streets-Excavating			1,379,000		1,379,000
				15,597,298		15,937,400	TOTAL LICENSES & PERMITS			15,452,000		15,672,000
							INTERGOVERNMENTAL REVENUE					
0001	3600		009352	1,243,857		1,130,000	Insurance Premium - Fire			1,200,000		1,200,000

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	2110		009370	26,808,834		29,140,000	Local Street Aids			29,140,000		29,140,000
0001	2110		009365	2,105,417		2,100,000	Payment for Municipal Services			2,100,000		2,100,000
0001	3310		009360	1,079,326		1,183,400	State Payments-Police			972,000		972,000
0001	2110		009350	219,103,492		219,054,000	State Shared Revenue (General)			219,054,000		219,080,000
0001	2110		009360	7,034		7,000	Other State Payments			7,000		7,000
0001	2110		009351	9,001,972		9,134,000	Expenditure Restraint Aid			9,134,000		9,769,000
0001	2110		009360	6,350,414		6,443,000	Computer Exemption Aid			6,579,000		6,579,000
							Personal Property Exempt Aid			1,463,000		1,359,000
				265,700,346		268,191,400	TOTAL INTERGOVERNMENTAL REVENUES			269,649,000		270,206,000
							CHARGES FOR SERVICES					
0001	1490		009400	1,085,485		929,700	City Attorney			904,000		904,000
0001	1650		009400	199,797		190,000	Department of Employee Relations			194,000		194,000
0001	2210		009400	152,852		104,600	City Treasurer			104,000		104,000
0001	1310		009400	234,166		226,800	Common Council-City Clerk			205,000		205,000
0001	1310		009400	4,622,334		5,000,000	Cable Franchise Fee			4,625,000		4,625,000
0001	2110		009400	600,528		575,000	Comptroller			580,000		580,000
0001	1700		009400				Election Commission					
0001	1320		009400	1,245,524		899,800	Municipal Court			1,357,000		1,482,000
0001	2300		009400	622,486		1,060,300	Assessor			863,000		863,000
0001	1910		009400	12,714		10,000	Department of City Development			10,000		10,000
0001	1510		009400	72,686		86,000	Department of Administration			82,000		82,000
0001	3280		009400	5,756,133		6,545,000	Fire Department			5,818,000		5,968,000
0001	3310		009400	3,687,149		2,898,100	Police Department			2,876,000		3,126,000

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	3600		009400	11,208,972		12,602,000	Department of Neighborhood Services			10,951,000		10,951,000
0001	3600		009400	856,026		1,100,000	Building Razing			800,000		800,000
0001	3600		009400	1,596,628		2,000,000	Fire Prevention Inspections			1,900,000		1,900,000
0001	3600		009400	40,134		67,000	Essential Services			40,000		40,000
0001	3600		009400	7,759		22,000	Placard Fee			13,000		13,000
0001	3600		009400	288,124		400,000	IT/Training Surcharge-DNS			320,000		320,000
0001	5450		009400	3,814,814		3,820,000	DPW-Operations Div.- Fleet			3,800,000		3,800,000
0001	5230		009400	4,619,901		4,345,100	DPW-Infrastructure Division			4,499,000		4,499,000
0001	5450		009400	138,984		160,000	DPW-Operations Division- Forestry			152,000		152,000
0480	4280		009400	5,345,158		5,131,693	Harbor Commission			4,893,717		4,953,155
0001	5140		009400	1,337,562		1,791,400	DPW-Administrative Services			1,240,000		1,840,000
0001	5450		009400	4,198,914		4,441,100	DPW-Operations Division- Sanitation			4,203,000		4,453,000
0001	5450		009400	37,804,656		38,923,000	Solid Waste Fee			38,923,000		40,092,000
0001	5450		009400	1,516,258		1,500,000	Extra Garbage Cart Fee			1,425,000		1,615,000
0001	5450		009400	9,019,078		9,227,000	Snow and Ice Control Fee			9,227,000		9,560,000
0001	5450		009400	19,626,000		21,682,000	Forestry - Stormwater Management			21,682,000		22,332,000
0001	5450		009400	1,244,244		1,300,000	Apartment Garbage Pick-Up			1,200,000		1,200,000
0001	3810		009400	1,267,258		1,061,300	Health Department			1,193,000		1,218,000
0001	8610		009400	284,168		301,800	Public Library			277,000		277,000
0001	8610		009400	739,397		744,000	County Fed System			749,000		749,000
0001	5450		009400				Recycling Contract					
				123,245,889		129,144,693	TOTAL CHARGES FOR SERVICES			125,105,717		128,907,155

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							FINES AND FORFEITURES					
0001	1320		009612	3,274,953		3,001,000	Municipal Court			3,001,000		3,251,000
				3,274,953		3,001,000	TOTAL FINES AND FORFEITURES			3,001,000		3,251,000
							MISCELLANEOUS REVENUES					
0001	2110		009930	16,924,890		17,123,005	Transfer from other funds			16,000,000		16,000,000
0001	2210		009810	1,412,397		1,289,200	Interest on Investment			2,060,000		2,260,000
0001	9990		009850	3,000,596		3,000,000	Contributions			3,200,000		3,200,000
0001	1510		009830	308,843		351,500	DOA Property Sales			291,000		291,000
0001	1910		009830			15,000	DCD Property Sales			10,000		10,000
0001	5230		009820	256,648		368,600	DPW-ISD Facilities-Rent			379,000		379,000
0001	2110		009820	86,550		174,900	Comptroller-Rent			85,000		85,000
0001	1910		009820	300		12,000	DCD Rent			12,000		12,000
0001	5450		009830	1,593,165		1,673,000	Sale Recyclable Materials			1,580,000		1,580,000
0001	9990		009870	1,337,344		1,244,607	Other Miscellaneous			954,000		954,000
0001	1650		009860	625		40,000	Insurance Recovery			16,000		16,000
0001	9990		009870	5,657,934		5,750,000	Potawatomi			5,750,000		5,897,000
0001	2110		009870	1,517,327		1,530,700	Harbor Commission Transfer			1,610,000		1,610,000
0001	2110		009870	6,626,376		6,700,000	Vehicle Registration Fee			6,700,000		6,600,000
				38,722,995		39,272,512	TOTAL MISCELLANEOUS REVENUE			38,647,000		38,894,000
							FRINGE BENEFIT REIMBURSEMENT					
0001	9990		009990	22,527,543		23,000,000	Fringe Benefit Offset			23,000,000		23,000,000

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				22,527,543		23,000,000	TOTAL FRINGE BENEFIT REIMBURSEMENT			23,000,000		23,000,000
				488,000,121		496,137,605	TOTAL GENERAL FUND REVENUE			492,703,717		497,914,155
				139,933,318		126,191,811	Amount to be raised pursuant to 18-02-6.			140,255,757		135,485,228
							Less:					
0001	9990		009920	27,579,000		19,000,000	TSF Withdrawal (sustainable)			16,000,000		16,000,000
							TSF Withdrawal (in anticipation of revenue)					623,000
0001	9990		009010	112,354,318		107,191,811	Property Tax Levy			124,255,757		118,862,228
				627,933,439		622,329,416	TOTAL SOURCE OF FUNDS FOR GENERAL CITY PURPOSES			632,959,474		633,399,383

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							B. PROVISIONS FOR EMPLOYEE RETIREMENT FUNDS					
							1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT					
							Firemen's Pension Fund					
0001	1510	R432	006100	38,000		30,000	Lump-sum Supplement Contribution			25,000		25,000
				38,000		30,000	Total Pension Contribution by Employer to Firemen's Pension Fund			25,000		25,000
							Policemen's Pension Fund					
0001	4500	R444	006100	176,239		290,000	PABF Payroll			200,000		135,000
0001	4500	R443	006100	10,000		10,000	Lump-sum Supplement Contribution			10,000		10,000
				186,239		300,000	Total Pension Contribution by Employer to Policemen's Pension Fund			210,000		145,000
							Employes' Retirement Fund					
0001	2210	R454	006100	67,938,024		78,000,000	Employer's Pension Contribution			79,000,000		56,600,000
0001	2210	R467	006100			5,000,000	Employer's Pension Contribution - Employers' Reserve Fund			4,000,000		13,400,000
				18,376,299		23,656,880	Administration*			23,205,973		23,205,973

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Total Pension Contribution By Employer					
				86,314,323		106,656,880	To Employes' Retirement Fund			106,205,973		93,205,973
							Social Security Tax					
0001	2110	R453	006100	18,895,891		18,308,691	Social Security Tax			18,900,000		18,900,000
							Former Town of Lake Firemen's Pension Fund					
0001	4500	R452	006100	7,300			Employer's Pension Contribution					
				335,560		477,764	Deferred Compensation Plan - Admin.*			476,483		476,483
				105,777,313		125,773,335	TOTAL BUDGET FOR PROVISION FOR EMPLOYEE RETIREMENT			125,817,456		112,752,456

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

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							EMPLOYES' RETIREMENT SYSTEM					
							BUDGETARY CONTROL UNIT (1BCU=1DU)					
							(Funds for this System's Administration are included in the preceding section entitled "Provisions for Employee Retirement Funds - Budgets for Provisions for Employee Retirement")					
							SALARIES & WAGES					
					1	147,902	ERS Executive Director (Y)	1MX	1	147,902	1	147,902
					1	145,941	Chief Investment Officer (Y)	1NX	1	145,941	1	145,941
					1	97,399	ERS Deputy Director (Y)	1LX	1	104,624	1	104,624
							MANAGEMENT SUPPORT SERVICES					
					1	113,775	Deputy Chief Investment Officer	1LX	1	113,775	1	113,775
					2	216,499	Pension Investment Analyst - Sr.	2OX	2	216,499	2	216,499
					1	64,536	ERS Business Operations Analyst	1EX	1	68,700	1	68,700
					1	69,585	Management Services Analyst	2HX	1	72,723	1	72,723
					1	41,740	Administrative Assistant II	6HN	1	37,976	1	37,976
					1	47,963	Administrative Assistant IV	5IN	1	49,901	1	49,901
					1	10,440	College Intern (0.5 FTE)	9IN	1	10,440	1	10,440
							FISCAL SERVICES					
					1	93,249	ERS Chief Financial Officer (Y)	1IX	1	85,327	1	85,327
					2	133,317	Pension Accounting Manager	1EX	3	200,148	3	200,148
					3	160,736	Pension Accounting Specialist	2GX	2	109,195	2	109,195

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					3	170,319	Management Accountant-Senior	2EX	3	159,646	3	159,646
					2	72,175	Accounting Assistant II	6HN	2	75,952	2	75,952
					1	42,702	Program Assistant II	5FN	1	43,557	1	43,557
							INFORMATION SYSTEMS					
					1	135,389	Chief Technology Officer (Y)	1MX	1	136,920	1	136,920
					1	105,669	Enterprise Resource Mgr. - Applications	1IX				
							ERS Apps Development Manager	1IX	1	106,076	1	106,076
							ERS Systems Manager	1IX	1	92,183	1	92,183
					1	90,375	Enterprise Resource Mgr. - Infrastructure	1IX				
					1	79,277	Business Systems Coordinator	2IX	1	82,159	1	82,159
					1	88,161	Senior Database Administrator	2LX				
							ERS Database Administrator	2LX	1	97,094	1	97,094
					1	88,161	Senior Java Developer	2LX				
							ERS Software Developer	2LX	1	97,273	1	97,273
					1	88,161	Server Administrator	2LX				
							ERS Server Administrator	2LX	1	88,161	1	88,161
					2	121,180	Network Administrator	2IX	2	125,274	2	125,274
							MEMBERSHIP SERVICES					
					1	91,404	Disability Deputy Director	1LX	1	91,756	1	91,756
					1	69,891	Retirement Plan Manager (Y)	1GX	1	74,554	1	74,554
					1	66,398	Lead Pension Specialist	1CX	1	70,256	1	70,256
					3	146,290	Pension Specialist - Senior	2DN	3	153,916	3	153,916
					2	119,898	Disability Specialist Senior	2EX	2	121,013	2	121,013

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	46,583	Administrative Services Specialist	2BN	1	47,654	1	47,654
					4	188,378	Program Assistant II	5FN	4	179,188	4	179,188
					2	75,448	Office Assistant III	6FN	2	70,397	2	70,397
					2	57,046	Records Technician II	6EN	2	61,138	2	61,138
					11	12,044	Member, ERS Annuity & Pension Bd. (Y)	BC1	11	15,055	11	15,055
							AUXILIARY POSITIONS					
					1		Pension Specialist - Senior	2DN	1		1	
					1		Management Accountant - Senior	2EX				
					1		ERS Chief Financial Officer (Y)	1IX				
					63	3,298,031	Total Before Adjustments		61	3,352,373	61	3,352,373
							Salary & Wage Rate Changes					
						25,000	Overtime Compensated*			25,000		25,000
						(64,209)	Personnel Cost Adjustment			(67,047)		(67,047)
							Other					
					63	3,258,822	Gross Salaries & Wages Total		61	3,310,326	61	3,310,326
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
							Grants & Aids Deduction					
0001	4500	R999	006000	2,594,366	63	3,258,822	NET SALARIES & WAGES TOTAL*		61	3,310,326	61	3,310,326

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					48.50		O&M FTE'S		48.50		48.50	
							NON-O&M FTE'S					
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0001	4500	R999	006180	1,163,665		1,499,058	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,489,647		1,489,647
							(Involves Revenue Offset-No Transfers From This Account)					
							OPERATING EXPENDITURES					
0001	4500	R999	630100	182,686		220,000	General Office Expense			221,000		221,000
0001	4500	R999	630500				Tools & Machinery Parts					
0001	4500	R999	631000				Construction Supplies					
0001	4500	R999	631500				Energy					
0001	4500	R999	632000	3,171		10,000	Other Operating Supplies			20,000		20,000
0001	4500	R999	632500	563,134		692,000	Facility Rental			693,000		693,000
0001	4500	R999	633000				Vehicle Rental					
0001	4500	R999	633500	18,480		16,000	Non-Vehicle Equipment Rental			16,000		16,000
0001	4500	R999	634000	11,198,088		14,371,000	Professional Services			14,453,000		14,453,000
0001	4500	R999	634500	1,657,121		1,760,000	Information Technology Services			1,493,000		1,493,000
0001	4500	R999	635000				Property Services					
0001	4500	R999	635500				Infrastructure Services					
0001	4500	R999	636000				Vehicle Repair Services					
0001	4500	R999	636500	525,119		1,201,000	Other Operating Services			1,197,000		1,197,000
0001	4500	R999	637000				Loans and Grants					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET			2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	4500	R999	637501				Reimburse Other Departments					
0001	4500	R999	006300	14,147,799		18,270,000	OPERATING EXPENDITURES TOTAL*			18,093,000		18,093,000
							EQUIPMENT PURCHASES					
							Additional Equipment					
							Subtotal - Additional Equipment					
							Replacement Equipment					
				470,469		629,000	Computer Hardware & Software			313,000		313,000
				470,469		629,000	Subtotal - Replacement Equipment			313,000		313,000
0001	4500	R999	006800	470,469		629,000	EQUIPMENT PURCHASES TOTAL*			313,000		313,000
							EMPLOYES' RETIREMENT SYSTEM BUDGETARY CONTROL UNIT TOTAL					
				18,376,299		23,656,880	(1BCU=1DU)			23,205,973		23,205,973
							*Appropriation Control Account					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							DEFERRED COMPENSATION PLAN					
							SALARIES & WAGES					
					1	97,025	Executive Director (Y)	2OX	1	101,459	1	101,459
					1	54,101	Deferred Compensation Plan Coordinator	2EX	1	56,561	1	56,561
					1	41,863	Administrative Assistant II	6HN	1	37,830	1	37,830
					3	192,989	Total Before Adjustments		3	195,850	3	195,850
							Salary & Wage Rate Changes					
							Overtime Compensated*					
							Personnel Cost Adjustment					
							Other					
					3	192,989	Gross Salaries & Wages Total		3	195,850	3	195,850
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
							Grant and Aids Deduction					
0001	0950	R999	006000	174,614	3	192,989	NET SALARIES & WAGES TOTAL*		3	195,850	3	195,850
					3.00		O&M FTE'S		3.00		3.00	
							NON-O&M FTE'S					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0001	0950	R999	006180	78,953		88,775	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers From This Account)			88,133		88,133
							OPERATING EXPENDITURES					
0001	0950	R999	630100	734		4,000	General Office Expense			2,500		2,500
0001	0950	R999	630500				Tools & Machinery Parts					
0001	0950	R999	631000				Construction Supplies					
0001	0950	R999	631500				Energy					
0001	0950	R999	632000				Other Operating Supplies					
0001	0950	R999	632500				Facility Rental					
0001	0950	R999	633000				Vehicle Rental					
0001	0950	R999	633500				Non-Vehicle Equipment Rental					
0001	0950	R999	634000	39		2,000	Professional Services			2,000		2,000
0001	0950	R999	634500				Information Technology Services					
0001	0950	R999	635000				Property Services					
0001	0950	R999	635500				Infrastructure Services					
0001	0950	R999	636000				Vehicle Repair Services					
0001	0950	R999	636500	52,400		10,000	Other Operating Services			10,000		10,000
0001	0950	R999	637000				Loans and Grants					
0001	0950	R999	637501	1,897		100,000	Reimburse Other Departments			100,000		100,000
0001	0950	R999	006300	55,069		116,000	OPERATING EXPENDITURES TOTAL*			114,500		114,500

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							EQUIPMENT PURCHASES					
				.	.				.		.	
							Additional Equipment					
							Subtotal - Additional Equipment					
							Replacement Equipment			3,000		3,000
					3	4,000	Desktop Computer					
					1	1,000	LaserJet Printer					
					1	5,000	Subtotal - Replacement Equipment			3,000		3,000
0001	0950	R999	006800	3,654	1	5,000	EQUIPMENT PURCHASES TOTAL*			3,000		3,000
							SPECIAL FUNDS					
0001	0950	R091	006300	23,270		75,000	Contingency (A)*			75,000		75,000
				23,270		75,000	SPECIAL FUNDS TOTAL			75,000		75,000

(A) Funds can only be expended upon Deferred Compensation Board approval.

							DEFERRED COMPENSATION PLAN					
				335,560		477,764	BUDGETARY CONTROL UNIT TOTAL (1 BCU=1 DU)			476,483		476,483

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET			2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS

*Appropriation Control Account

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							PROVISION FOR EMPLOYES' RETIREMENT					
							2. SOURCE OF FUNDS FOR PROVISION FOR EMPLOYES' RETIREMENT					
0001	9990		009013	77,982,361		94,188,661	Property Tax Levy			95,673,201		86,608,201
0001	4500		009400	1,163,665		1,499,058	Charges for Services - ERS Fringes			1,489,647		1,489,647
0001	4500		009400	18,209,109		23,305,852	Charges for Services - ERS			22,870,125		22,870,125
0001	2210		009930	908,875		1,200,000	Transfer from Other Funds			1,200,000		1,200,000
0001	0950		009400	335,560		477,764	Charges for Services - Deferred Comp.			476,483		476,483
0001	4500		009870	82,900		102,000	Miscellaneous - ERS			108,000		108,000
0001	4500		009870			5,000,000	Employers' Reserve Fund (A)			4,000,000		
				98,682,470		125,773,335	TOTAL SOURCE OF FUNDS FOR PROVISION FOR EMPLOYES' RETIREMENT			125,817,456		112,752,456

(A) Withdrawal from the Employers' Reserve Fund in accordance with Charter Ordinance 36-08-8.

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

C. CAPITAL IMPROVEMENTS FUNDS

1. BUDGETS FOR CAPITAL IMPROVEMENTS

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

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

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							In the case of Expressway and Urban Aid Reimbursable Capital Improvement Accounts, because of timing uncertainties and their reimbursable nature, it is the intent of the Common Council to provide expenditure authority on an as-needed revenue offset basis by appropriate resolution, rather than to include amounts for such projects in the Budget.					
							SPECIAL CAPITAL PROJECTS OR PURPOSES					
							Capital Grant and Aids Program expenditures shall be made only after adoption of a Common Council resolution adopted in accordance with Common Council Resolution File Number 66-1893 as amended February 25, 1982.					
							Grantor Share-Non City Cash					
0306	9990	R999	SP032180100			8,000,000	Cash Revenues			8,000,000		8,000,000
							Municipal Art Fund					
0306	1910	R999	SP150170000	26,202			Cash Levy			25,000		25,000
0306	9990	R999	SP150180000			25,000	New Borrowing					
							The Municipal Art Fund is administered in the Dept. of City Development.					
							Land Management System					
0321	9990	R999	BU110120100	347,128			New Borrowing					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Housing Trust Fund					
0339	9990	R999	UR04418000A	329,395		400,000	New Borrowing			400,000		400,000
0339	1910	R999	UR04417000A				Cash Revenues					
							Capital Improvements Committee					
0306	1910	R999	SP151180000	83,493		89,000	Cash Levy			89,000		89,000
							New Borrowing					
				786,218		8,514,000	TOTAL SPECIAL CAPITAL PROJECTS			8,514,000		8,514,000

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							DEPARTMENT OF ADMINISTRATION					
							Workplace Safety & Efficiency					
0321	1515	R999	BU110150100	20,506			New Borrowing					
							Webcasting					
0321	1515	R999	BU110140100	140,000			New Borrowing					
							Tax Collection System					
0321	1515	R999	BU110150500	1,402,723			New Borrowing					
							IT Upgrades					
0321	9990	R999	BU110120200	110,092		200,000	New Borrowing			300,000		300,000
0321	1510	R999	BU110120200			100,000	Cash Levy					
							PeopleSoft PUM Upgrade					
0321	1510	R999	BU110180100			150,000	Cash Levy					150,000
							New Borrowing			150,000		
							Public Facility Communications					
0333	9990	R999	ST27018000A	435,461		540,000	New Borrowing			625,000		540,000
							CSWAN-COMON Upgrade					
0321	9990	R999	BU110160100	293,635			New Borrowing					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							ADA Web and Public App Compliance					
0321	1510	R999	BU110180200			250,000	Cash Levy			250,000		250,000
							DPW Fleet Scheduler					
							Cash Levy			500,000		
							Electronic Health Records and Billing					
							New Borrowing			100,000		
							Cash Levy					100,000
							Network Monitoring					
							New Borrowing			200,000		
							GIS Street Data Modernization					
							New Borrowing			150,000		150,000
							Cash Levy					
							CityWatch Replacement					
							New Borrowing			100,000		100,000
							Phone Voice Recording Replacement					
							New Borrowing			100,000		100,000
							Cash Levy					

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							MapMilwaukee ArcGIS Upgrade					
							Cash Levy					
0321	9990	R999	BU110150200	27,575			New Borrowing					
							DSS E-Vault Upgrade					
0321	9990	R999	BU110150400	17,435			New Borrowing					
							Corporate Database Server Upgrade					
0321	9990	R999	BU110160300	38,459			New Borrowing					
							PeopleSoft HRMS Upgrade					
0321	9990	R999	BU110160400	226,191			New Borrowing					
							Better Buildings Challenge					
0321	9990	R999	BU110160500	67,408		100,000	New Borrowing			100,000		100,000
							Cash Levy					
							City Assessor Modernization					
0321	9990	R999	BU110170200			170,000	New Borrowing					
							Open Data- Dashboard & Analytics					
0321	9990	R999	BU110170300				New Borrowing					
0321	1510	R999	BU110170300	148,800		150,000	Cash Levy					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Office of African American Affairs Construction					
							New Borrowing					800,000
				2,928,285		1,660,000	TOTAL DEPARTMENT OF ADMINISTRATION			2,575,000		2,590,000

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							ASSESSOR'S OFFICE					
							Assessment Software					
0321	9990	R999	BU110151300	388,135			New Borrowing					
				388,135			TOTAL ASSESSOR'S OFFICE					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							CITY ATTORNEY					
							City Hall 8th Floor Remodeling					
							New Borrowing			3,881,000		
							TOTAL CITY ATTORNEY			3,881,000		

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							DEPARTMENT OF CITY DEVELOPMENT					
							Advanced Planning Fund					
0339	1910	R999	UR01218000A	204,607		150,000	Cash Levy					150,000
							New Borrowing			150,000		
							Tax Increment Financed Urban					
							Renewal Projects (Purpose Account)					
							Including Grant Funded Projects					
							New Borrowing and Developer Revenues					
0336	9990	R999	TD000080000				New Borrowing for existing TIDs					
0336	9990	R999	TD000180000	48,708,050		40,000,000	New Borrowing for potential new TIDs			40,000,000		40,000,000
0336	1910	R999	TD000180003			5,385,000	Developer Revenues			6,500,000		6,500,000
0336	1910	R999	TD000180004			85,000	Housing Revenues					270,000
0336	9990	R999	TD000180000			4,000,000	Capitalized Interest - Borrow			4,000,000		4,000,000
							Business Improvement Districts					
0339	9990	R999	UR04117000A	653,339			New Borrowing			150,000		
							Healthy Neighborhoods Initiative					
0339	1910	R999	UR046130000				Cash Levy					
0339	9990	R999	UR046130000	310,268			New Borrowing					
							ADA Riverwalk Construction					
0339	9990	R999	UR047110000	4,635			New Borrowing					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Commercial Investment Program					
0339	9990	R999	UR05018000A	1,051,632		1,000,000	New Borrowing			1,000,000		1,000,000
							Brownfield Program					
0339	9990	R999	UR05118000A	165,078		250,000	New Borrowing			500,000		500,000
							Housing Infrastructure Preservation Fund					
0339	9990	R999	UR04818000A	385,716		250,000	New Borrowing			100,000		100,000
							In Rem Property Maintenance Program					
0339	9990	R999	UR04918000A	1,095,362		515,000	New Borrowing			400,000		
0339	1910	R999	UR04918000A			85,000	Cash Revenues					1,770,000
							Strong Homes Loan Program					
0339	9990	R999	UR05718000A	1,156,965		750,000	New Borrowing					
0339	1910	R999	UR05718000A			750,000	Cash Revenues			1,400,000		1,400,000
							Century City Site Improvements					
0339	1910	R999	UR046170000				Cash Levy					
0339	9990	R999	UR046170000	310,268			New Borrowing					
							Commercial In Rem Property Program					
0339	9990	R999	UR05618000A			200,000	New Borrowing			200,000		200,000

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Vacant Lot Beautification					
0339	1910	R999	UR052140000	61,119			Cash Levy					
				54,107,039		53,420,000	TOTAL DEPARTMENT OF CITY DEVELOPMENT			54,400,000		55,890,000

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							COMMON COUNCIL-CITY CLERK					
							City Hall Room 205 Renovation					
							New Borrowing			2,767,000		
							Room 205 Reception Area Remodel					
							New Borrowing			78,000		78,000
							Cash Levy					
							Council Chambers TV Light Replacement					
							New Borrowing			72,000		72,000
							Cash Levy					
							LRB Research Office Upgrade					
0321	9990	R999	BU110170400	3,132			New Borrowing					
				3,132			TOTAL COMMON COUNCIL-CITY CLERK			2,917,000		150,000

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET			2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							FIRE DEPARTMENT					
							FIRE DEPARTMENT STATION FACILITIES, INCLUDING					
							PLANNING, LAND ACQUISITION AND STATION CONSTRUCTION					
							AS DETERMINED BY THE COMMON COUNCIL					
							Fire Facilities Maintenance Program					
0309	9990	R999	FR130150100	723,036		349,000	New Borrowing			700,000		962,000
							Major Capital Equipment					
0309	9990	R999	FR13080100	393,009		1,106,000	New Borrowing			1,917,000		1,677,000
							Auxiliary Power Supply					
0309	9990	R999	FR130070100	56,357			New Borrowing			85,000		85,000
							Fire Station Renovation					
							New Borrowing			450,000		
							SCBA Replacement					
							New Borrowing			500,000		500,000
							Extrication Equipment Replacement					
0309	9990	R999	FR13080200			100,000	New Borrowing			100,000		100,000

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Fire Repair Shop Improvements					
0309	9990	R999	FR130170200	21,593			New Borrowing					
				1,193,995		1,555,000	TOTAL FIRE DEPARTMENT			3,752,000		3,324,000

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							FIRE & POLICE COMMISSION					
							FPC Office Remodeling and Relocation					
							New Borrowing			100,000		
							Unified CAD Study					
							New Borrowing					
							Cash Levy					150,000
							TOTAL FIRE & POLICE COMMISSION			100,000		150,000

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							HEALTH DEPARTMENT					
							Health Facilities Capital Projects					
0321	9990	R999	BU110150700			155,000	New Borrowing			155,000		155,000
							Cash Levy					
							Lab Equipment					
0321	9990	R999	BU110170500			165,000	New Borrowing			165,000		265,000
							Lead Paint Prevention/Abatement					
0321	9990	R999	BU110160600	38,862		340,000	New Borrowing			340,000		340,000
				38,862		660,000	TOTAL HEALTH DEPARTMENT			660,000		760,000

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							LIBRARY					
							CENTRAL LIBRARY					
							Central Library Improvements Fund					
0312	9990	R999	LB141180100	959,704		745,000	New Borrowing			750,000		750,000
							NEIGHBORHOOD LIBRARIES					
							Neighborhood Library Improvements Fund					
0312	9990	R999	LB145170100	112,334			New Borrowing			300,000		
							Branch Library New Construction					
0312	9990	R999	LB145180200	5,018,799		3,950,000	New Borrowing			1,400,000		1,400,000
							Library Facility Initiatives					
0312	8610	R999	LB145140100	512,138			New Borrowing					
0313	8610	R999	LB145140100				Cash Levy					
				6,602,975		4,695,000	TOTAL LIBRARY			2,450,000		2,150,000

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							MUNICIPAL COURT					
							CATS and Website Upgrade					
0321	9990	R999	BU110150800	128,491			New Borrowing					
				128,491			TOTAL MUNICIPAL COURT					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							DEPT. OF NEIGHBORHOOD SERVICES					
							Concentrated Blight Elimination					
0339	9990	R999	UR05318000A	1,558,178		1,200,000	New Borrowing			1,000,000		1,000,000
							Code Compliance Program					
0339	3600	R999	UR05515000A				Cash Revenues					
0339	9990	R999	UR05518000A	639,375		800,000	New Borrowing			800,000		800,000
							Remodel of Development Center Offices					
							New Borrowing			127,000		
							Redesign DNS IT Office					
							New Borrowing			117,000		
				2,197,553		2,000,000	TOTAL DEPT. OF NEIGHBORHOOD SERVICES			2,044,000		1,800,000

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							POLICE DEPARTMENT					
							Remodel Administration Bldg. Offices			650,000		
0318	9990	R999	PL12080700	1,457,254			New Borrowing					
							District Station Repairs Program					
0318	9990	R999	PL120130100	547,481		470,000	New Borrowing			475,000		
							Radio & Communications Upgrades Program					
0318	9990	R999	PL120130200	439,089			New Borrowing					
							Records Management System					
0318	9990	R999	PL120130300	1,111,850		500,000	New Borrowing					
							Police Vehicles					
0318	9990	R999	PL120180100			3,881,000	New Borrowing			7,366,000		3,941,000
							911 and Phone System Upgrade					
0318	9990	R999	PL120180200			2,000,000	New Borrowing					
							Radio Dispatch Console Upgrade					
0318	9990	R999	PL120160200	1,633,750			New Borrowing					
							Non-Priority District Repairs					
							New Borrowing			446,000		

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Telephone Switch Hardware Upgrade					
							New Borrowing			300,000		300,000
							CMS Upgrade					
							New Borrowing			300,000		300,000
							DataCom Center AHU					
							New Borrowing			1,000,000		1,000,000
							Cell Site Simulator					
							New Borrowing			520,000		
							Upgrade CAD System					
0318	9990	R999	PL120160100	529,637			New Borrowing			500,000		500,000
							Auto License Plate Recognition					
							New Borrowing			750,000		375,000
							Police Training Management System					
							New Borrowing			250,000		
							Uninterruptable Power Supply					
0318	9990	R999	PL120140100	123,736			New Borrowing					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							3rd District Parking Deck Repairs					
0318	3310	R999	PL120150100	41,094			Cash Revenues					
							Mobile Data Computer Upgrades					
0318	9990	R999	PL120150200	7,389			New Borrowing					
							Interview Room Recording System Expansion					
0318	9990	R999	PL120180300			150,000	New Borrowing					
							Interview Room Camera Upgrade					
0318	9990	R999	PL120160400	983			New Borrowing					
				5,892,263		7,001,000	TOTAL POLICE DEPARTMENT			12,557,000		6,416,000

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							PORT OF MILWAUKEE					
							Dockwall Rehabilitation					
0481	9990	R999	PT18080110	86,786		200,000	New Borrowing			200,000		
							Pier, Berth and Channel Improvements					
0481	9990	R999	PT180000200	31,750		200,000	New Borrowing			200,000		200,000
						[800,000]	Grant & Aid			[800,000]		[800,000]
							Roadway Paving					
0481	9990	R999	PT180130200				New Borrowing			350,000		
							ADA Improvements					
							New Borrowing			250,000		225,000
							WISDOT Rail Grant					
							New Borrowing			700,000		750,000
							Grant & Aid			[2,800,000]		[3,000,000]
							Rail Track & Service Upgrades					
0481	9990	R999	PT180130400	142,161		300,000	New Borrowing			300,000		275,000
				260,697		700,000	TOTAL PORT OF MILWAUKEE			2,000,000		1,450,000

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							DEPARTMENT OF PUBLIC WORKS					
							DPW-INFRASTRUCTURE SERVICES DIVISION					
							BRIDGE CONSTRUCTION					
							Bridge - State & Federally Funded Grants					
0303	9990	R999	BR300180000	1,384,157		525,000	New Borrowing			100,000		100,000
0303	5010	R999	BR300100000				Other Revenues					
							Bridge Reconstruction - Local					
0303	5010	R999	BR100020000				Cash Levy					
0303	9990	R999	BR10018000A	4,537,322		5,900,000	New Borrowing			7,850,000		5,350,000
				5,921,479		6,425,000	TOTAL BRIDGE CONSTRUCTION			7,950,000		5,450,000
							State & Federally funded portion of					
							Bridge Construction projects					
						[5,413,000]	(not included in budget totals)			[600,000]		[600,000]
							PAVING PROGRAM					
							A. Street Reconstruction-City Contribution to State and					
							Federally Aided Grant Projects-Including Land for R.O.W.					
0330	5010	R999	ST320180000	286,768		385,000	Assessable			200,000		200,000

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0333	9990	R999	ST320180000	34,435,863		5,763,000	New Borrowing			7,623,000		5,514,000
							TOTAL STREET CONSTRUCTION-CITY CONTRIBUTION TO AIDED PROJECTS					
				34,722,631		6,148,000	INCLUDING R.O.W.			7,823,000		5,714,000
							State & Federally funded portion of Street Reconstruction projects					
						[30,157,000]	(not included in budget totals)			[26,799,000]		[26,799,000]
							B.1. STREET RECONSTRUCTION OR RESURFACING REGULAR CITY PROGRAM-INCLUDING LAND FOR R.O.W. (EXCLUDING URBAN RENEWAL)					
0330	5010	R999	ST21118000A	990,286		500,000	Assessable			1,000,000		1,000,000
0333	9990	R999	ST21118000A	6,945,815		6,200,000	New Borrowing			6,200,000		5,200,000
							B.2. STREETS - HIGH IMPACT PROGRAM					
0333	9990	R999	ST21618000A	6,453,772		7,400,000	New Borrowing			7,400,000		5,600,000
							Cash Levy					
							TOTAL STREET RECONSTRUCTION OR RESURFACING-REGULAR CITY PROGRAM INCLUDING LAND FOR R.O.W.					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				14,389,873		14,100,000	(EXCLUDING URBAN RENEWAL)			14,600,000		11,800,000
							C. ALLEY RECONSTRUCTION PROGRAM					
0330	5010	R999	ST21218000A	362,721		400,000	Assessable			200,000		
0333	9990	R999	ST21218000A	509,309		500,000	New Borrowing			500,000		
				872,030		900,000	TOTAL ALLEY RECONSTRUCTION PROGRAM			700,000		
							D. NEW STREET CONSTRUCTION PROGRAM INCLUDING LAND FOR R.O.W.					
0330	5010	R999	ST21014000A				Assessable					
0333	9990	R999	ST21014000A				New Borrowing					
							E. NEW STREET - DEVELOPER					
0333	5010	R999	ST21418000A	305,449		400,000	Developer Revenues			400,000		400,000
				305,449		400,000	TOTAL NEW STREET CONSTRUCTION PROGRAM-INCLUDING LAND FOR R.O.W.			400,000		400,000
							SUMMARY OF STREET CONSTRUCTION PROG. (A,B,C,D,E) (EXCLUDING URBAN RENEWAL)					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				1,639,775		1,285,000	Assessable - Total			1,400,000		1,200,000
				305,449		400,000	Cash Revenues - Total			400,000		400,000
				48,344,759		19,863,000	New Borrowing - Streets			21,723,000		16,314,000
							Cash Levy - Streets					
							(A,B,C,D) (EXCLUDING URBAN RENEWAL)					
							(INCLUDING LAND FOR R.O.W.)					
				50,289,983		21,548,000	TOTAL STREET CONSTRUCTION PROGRAM			23,523,000		17,914,000
							Street Improvements-Sidewalk,					
							Driveway Curb and Gutter - Replacement**					
0333	9990	R999	ST23018000A	1,342,922		1,000,000	New Borrowing			1,000,000		1,000,000
0330	5010	R999	ST23018000A	303,284		500,000	Assessable			500,000		500,000
							Street Improvements-Street Lighting					
0333	9990	R999	ST24018000A	9,219,834		5,000,000	New Borrowing			12,900,000		11,000,000
0333	5010	R999	ST24014000A				Cash Levy					
							Street Improvements-Traffic Cntrl. Facilities					
0333	9990	R999	ST22018000A	2,098,980		2,200,000	New Borrowing			3,561,000		3,000,000
							Street Improvements-Underground					
							Conduit & Manholes					
0333	9990	R999	ST28018000A	660,350		600,000	New Borrowing			2,700,000		1,800,000
0333	9990	R999	ST28013000A				Cash Levy					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Underground Electrical Manholes					
							Reconstruction Program					
0333	9990	R999	ST28518000A	1,458,993		400,000	New Borrowing			700,000		700,000
							Lead Service Line Replacement Program					
0330	5010	R999	ST290180000A	354,481		1,100,000	Assessable			1,300,000		1,300,000
0333	9990	R999	ST290180000A	1,596,876		1,400,000	New Borrowing			3,700,000		3,100,000
							BUILDINGS PROJECTS					
							Space Planning - Facilities					
0321	5010	R999	BU110010800				Cash Levy					200,000
0321	9990	R999	BU110010800	252,341		400,000	New Borrowing			200,000		
							Facility Systems Program					
0321	9990	R999	BU11091200	962,721		825,000	New Borrowing			1,510,000		1,180,000
0321	5010	R999	BU11091200				Cash Revenues (S)					30,000
							Environmental Remediation Program					
0321	9990	R999	BU11091500	134,922		100,000	New Borrowing			115,000		115,000
0321	5010	R999	BU11091500			50,000	Cash Revenues (S)			50,000		50,000
0321	5010	R999	BU11091500				Cash Levy					

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET				2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							ADA Compliance Program					
0321	5010	R999	BU110010500	555,854		2,000,000	New Borrowing			1,000,000		
0321	5010	R999	BU110010500				Cash Levy					
							Facilities Exterior Upgrades Program					
0321	9990	R999	BU11091300	1,454,659		600,000	New Borrowing			1,060,000		1,060,000
							City Hall Foundation & Hollow Walk					
0321	9990	R999	BU110080800	8,586,317		9,000,000	New Borrowing			8,000,000		8,000,000
							MacArthur Square Plaza Restoration					
0321	9990	R999	BU110080900	7,298			New Borrowing					
							Energy Efficiency & Renewable Energy					
0321	5010	R999	BU110110600	7,270			New Borrowing					
							Hartung Park Landfill Closure					
0321	9990	R999	BU110120900	91,880			New Borrowing					
0321	5010	R999	BU110120900				Cash Revenues (S)					
							MKE Plays Initiative					
0315	9990	R999	PR111170100	100,251		250,000	New Borrowing			450,000		250,000
							City Hall Elevator Modernization					
							New Borrowing			500,000		500,000

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							North Point Lake Tower Restoration					
0321	9990	R999	BU110151000			50,000	New Borrowing			500,000		
							(S) Project is financed through a transfer of Stormwater Management Fee revenue from the Sewer Maintenance Fund to the Capital budget.					
				85,400,695		53,448,000	TOTAL - DPW-INFRASTRUCTURE SERVICES DIV.			71,219,000		57,149,000

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							DPW-OPERATIONS DIVISION					
							SANITATION PROJECTS					
							Materials Recycling Facility					
0321	9990	R999	BU110140800				New Borrowing			75,000		75,000
							TOTAL-SANITATION PROJECTS			75,000		75,000
							FORESTRY PROJECTS					
							Concealed Irrigation & General Landscaping (S)					
							City Boulevards					
0315	9990	R999	PR58180300				New Borrowing					
				371,886		350,000	Cash Revenues			440,000		200,000
							Production & Planting Program-Trees, Shrubs, Evergreens -					
							Paving/Sidewalk Construction & Blvd Plantings (S)					
0315	5010	R999	PR58180100	1,551,556		1,450,000	Cash Revenues			1,600,000		1,250,000
0315	9990	R999	PR58180100				New Borrowing					
							Tree Pruning					
							New Borrowing			1,200,000		

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Stump Removal (S)					
0315	5010	R999	PR58180700	585,552		500,000	Cash Revenues			360,000		360,000
							Emerald Ash Borer Readiness & Response (S)					
0315	5010	R999	PR58180600	1,003,251		1,000,000	Cash Revenues			1,000,000		950,000
							Hazardous Tree Removal Program (S)					
0315	5010	R999	PR58180900				Cash Levy					
0315	9990	R999	PR58180900				New Borrowing					
0315	5010	R999	PR58180900	49,102		75,000	Cash Revenues			200,000		75,000
							Vacant Lot Beautification					
0315	5010	R999	PR58181000	9,032			Cash Levy					
							(S) Project is financed through a transfer of Stormwater Management Fee revenue from the Sewer Maintenance Fund to the Capital budget.					
				3,570,379		3,375,000	TOTAL-FORESTRY PROJECTS			4,800,000		2,835,000
							FLEET PROJECTS					
							Snow & Ice Equipment					
							New Borrowing			60,000		

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Central Salt Dome Replacement					
							New Borrowing			800,000		
							Calumet Facility					
							New Borrowing			2,500,000		
							Illegal Dumping Cameras					
							New Borrowing			50,000		
							Tire Shop Relocation					
							New Borrowing			750,000		
							Major Capital Equipment					
0321	5010	R999	BU110021200				Cash Levy					
0321	9990	R999	BU110180300			6,300,000	New Borrowing			14,441,000		6,100,000
						6,300,000	TOTAL - FLEET PROJECTS			18,601,000		6,100,000
				3,570,379		9,675,000	TOTAL - DPW OPERATIONS DIVISION			23,476,000		9,010,000
				88,971,074		63,123,000	TOTAL DEPARTMENT OF PUBLIC WORKS			94,695,000		66,159,000

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				163,498,719		143,328,000	TOTAL CAPITAL IMPROVEMENTS BUDGET			190,545,000		149,353,000
							(Excludes Water Works, Parking Fund, and)					
							Sewer Maintenance Fund)					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET					
							CAPITAL IMPROVEMENTS					
							FINANCING OF CAPITAL IMPROVEMENTS OTHER THAN WATER WORKS, SEWER MAINTENANCE FUND AND PARKING FUND					
							General Obligation Borrowings**					
				108,113,105		77,424,000	New Authorizations - City Share			123,931,000		79,984,000
							Pub. Improvements in Tax Increment Districts					
				48,708,050		44,000,000	New Authorizations			44,000,000		44,000,000
							Proceeds From Borrowing to Finance					
				2,297,540		2,885,000	Assessable Projects-Total			3,200,000		3,000,000
							Property Taxes					
				472,134		889,000	Cash Levy			864,000		1,114,000
							Capital Improvements Revenues***					
				3,907,890		18,130,000	Cash Revenues-Total			18,550,000		21,255,000

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET			2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				163,498,719		143,328,000	TOTAL SOURCE OF FUNDS FOR CAPITAL			190,545,000		149,353,000
							(Excludes Water Works, Parking Fund					
							and Sewer Maintenance)					
							State & Federally funded portion of Bridge					
							and Street Reconstruction projects					
							(not included in budget totals)					
							** General Obligation Borrowing (Detailed)					
				73,416,545		70,961,000	New Authorizations - City Share			115,258,000		73,995,000
							New Authorizations - City Share, Grant & Aid					
				34,435,863		5,763,000	New Authorizations - City Share, Major Street			7,623,000		5,514,000
				260,697		700,000	New Authorizations - City Share, Port			1,050,000		475,000
				108,113,105		77,424,000	Total General Obligation Borrowing			123,931,000		79,984,000
							*** Capital Revenues (Detailed)					
							Developers Out of Program Projects					
				305,449		400,000	Streets			400,000		400,000
						5,385,000	Public Improvements in Tax Increment Districts			6,500,000		6,500,000
							Grants and Aids					
							Grantor Share-Non City					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				3,602,441		12,345,000	Cash Revenues			11,650,000		14,355,000
							Total Capital Revenues					
				3,907,890		18,130,000	Cash Revenues-Total			18,550,000		21,255,000
							Property Tax Levy (Detailed)					
				472,134		889,000	Property Tax - Cash Levy			864,000		1,114,000
							Property Tax - Cash Levy, Port					
				472,134		889,000	Total Property Tax Levy - Total			864,000		1,114,000
							(B) Not Included in Budget Totals					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							D. CITY DEBT FUNDS					
							(INCLUDING SCHOOL PURPOSES)					
							1. BUDGET FOR CITY DEBT					
				139,123,435		109,600,000	Bonded Debt (Principal - maturing)			119,085,000		119,085,000
				40,366,238		39,807,500	Bonded Debt (Interest - expense)			53,611,000		53,611,000
				165,909		385,000	Bonded Debt (Fees)			325,000		325,000
				1,357,835		740,000	Bonded Debt (Issuance Expenses)			1,761,000		1,761,000
						132,300,000	Bonded Debt (Principal - Offset)					
				124,363,201			Bonded Debt (Principal - Short Term)			110,000,000		110,000,000
						5,000,000	Bonded Debt (Interest - Premium)					
						1,000,000	Bonded Debt (Issuance Expenses - Premium)					
				305,376,618		288,832,500	Subtotal City Debt			284,782,000		284,782,000
				(8,500,000)		(8,500,000)	Prepayment Deduction (From Public Debt Amortization Fund)			(8,500,000)		(9,700,000)
						(49,000)	Special Assessments			(24,000)		(24,000)
				296,876,618		280,283,500	TOTAL BUDGET FOR CITY DEBT			276,258,000		275,058,000

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							2. SOURCE OF FUNDS FOR CITY DEBT					
				43,696,549		32,018,000	Revenues			40,542,000		42,042,000
						28,209,000	TID Increments From Prior Year					
							(Includes capitalized interest & TID Loan Repayments)					
				42,617,342			TID Revenue			30,957,000		30,957,000
				29,640,633		15,541,000	Delinquent Tax Revenues			23,595,000		23,595,000
						138,300,000	Offset and Premium					
				124,363,201			Offset (Short Term Proceeds)			110,000,000		110,000,000
				240,317,725		214,068,000	Subtotal			205,094,000		206,594,000
				65,280,205		66,215,500	Property Tax Levy			71,164,000		68,464,000
				305,597,930		280,283,500	TOTAL SOURCE OF FUNDS FOR CITY DEBT			276,258,000		275,058,000

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							F. COMMON COUNCIL CONTINGENT FUND					
							1. BUDGET FOR COMMON COUNCIL CONTINGENT FUND					
0001	9990	C001	006300	[2,328,014]		5,000,000	Total Budget for Common Council Contingent Fund			5,000,000		5,000,000
							For emergency or other purposes which may arise during the year requiring the expenditure of money in addition to the amount provided for the several purposes for which no express provision has been made in the budget.					
							2. SOURCE OF FUNDS FOR COMMON COUNCIL CONTINGENT FUND					
0001	9990		009010	5,000,000		5,000,000	Property Tax Levy			5,000,000		5,000,000
							Expenditure experience represents transfers and expenditures authorized by resolution.					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							G. TRANSPORTATION FUND					
							1. BUDGET FOR TRANSPORTATION FUND					
							TRANSPORTATION FUND BUDGETARY					
							CONTROL UNIT (1 BCU = 2 DU)					
							SALARIES & WAGES					
						75,000	Overtime Compensated*			120,000		75,000
				4,592,212		4,623,448	All Other Salaries & Wages			5,050,326		4,728,172
0450	6610	R999	006000	4,592,212		4,698,448	NET SALARIES & WAGES TOTAL*			5,170,326		4,803,172
					118		TOTAL NUMBER OF POSITIONS AUTHORIZED		137		126	
					116.25		O&M FTE'S		135.25		118.00	
							NON-O&M FTE'S					
0450	6610	R999	006100	2,203,957		2,020,333	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,378,350		3,170,094
							(Involves Revenue Offset-No Transfers from this Account)					
							OPERATING EXPENDITURES					
0450	6610	R999	630100	53,672		80,000	General Office Expense			63,000		63,000
0450	6610	R999	630500	15,477		30,000	Tools & Machinery Parts			19,000		19,000
0450	6610	R999	631000	6,656		20,000	Construction Supplies			26,000		26,000

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0450	6610	R999	631500	505,592		650,000	Energy			675,000		810,000
0450	6610	R999	632000	36,075		165,000	Other Operating Supplies			127,000		127,000
0450	6610	R999	632500	149,340		155,000	Facility Rental			149,000		149,000
0450	6610	R999	633000	127		5,000	Vehicle Rental			2,000		2,000
0450	6610	R999	633500	37,988		35,000	Non-Vehicle Equipment Rental			34,000		34,000
0450	6610	R999	634000	6,162,539		7,000,000	Professional Services			6,542,000		6,472,233
0450	6610	R999	634500	29,201		5,000	Information Technology Services			10,000		10,000
0450	6610	R999	635000	782,998		900,000	Property Services			846,000		846,000
0450	6610	R999	635500	26,508		15,000	Infrastructure Services			12,000		12,000
0450	6610	R999	636000	26,961		50,000	Vehicle Repair Services			35,300		35,300
0450	6610	R999	636500	3,698,382		4,200,000	Other Operating Services			3,519,000		7,507,864
0450	6610	R999	637501	1,779,580		1,441,995	Reimburse Other Departments			1,636,000		1,636,000
0450	6610	R999	006300	13,311,096		14,751,995	OPERATING EXPENDITURES TOTAL*			13,695,300		17,749,397
0450	6610	R999	006800	234,536		515,000	EQUIPMENT PURCHASES TOTAL*			1,421,460		252,000
				5,405,641		5,226,367	SPECIAL FUNDS TOTAL			5,811,229		4,861,229
				16,600,000		17,123,005	TRANSFER TO GENERAL FUND			16,000,000		16,000,000
							G. TRANSPORTATION FUND					
				42,347,442		44,335,148	BUDGETARY CONTROL UNIT TOTAL (1BCU=2DU)			44,476,665		46,835,892

*Appropriation Control Account

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				1,132,411		3,424,500	CAPITAL IMPROVEMENTS PROGRAM			8,024,025		3,385,000
				43,479,853		47,759,648	TOTAL BUDGET FOR TRANSPORTATION			52,500,690		50,220,892

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							1. BUDGET FOR TRANSPORTATION					
							PARKING OPERATIONS AND					
							MAINTENANCE DECISION UNIT					
							SALARIES & WAGES					
							PARKING ADMINISTRATION/STRUCTURES/METERS					
					1	103,614	Parking Services Manager (Y)	1JX	1	107,475	1	107,475
					1	65,330	Parking Financial Manager (Y)	1FX	1	68,323	1	68,323
					2	113,432	Parking Services Supervisor	1DX	2	134,807	2	134,807
					1	48,590	Accounting Program Assistant III	5GN				
							Accountant III	2GX	1	58,300	1	58,300
					1	41,863	Accounting Assistant II	6HN				
							Accounting Assistant III	5EN	1	43,957	1	43,957
					1	44,656	Parking Meter Technician - Lead	3GN	1	45,549	1	45,549
					3	131,965	Parking Meter Technician	3DN	3	132,768	3	132,768
							PARKING ENFORCEMENT/INFORMATION DESK					
					1	66,435	Parking Enforcement Manager	1GX	1	69,624	1	69,624
					2	142,129	Parking Enforcement Asst. Manager	1CX	2	144,600	2	144,600
					4	194,680	Parking Enforcement Supervisor	1AX	4	197,544	4	197,544
					4	157,864	Lead Parking Checker	6IN	4	154,877	4	154,877
					58	2,012,557	Parking Checker	6GN	58	1,961,002	58	1,961,002
					8	326,757	Communications Assistant III	6HN	8	329,598	8	329,598

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Communications Assistant III	6HN	5	185,398		
					5	224,061	Communications Assistant IV	6JN	5	222,938	5	222,938
					1	38,587	Office Assistant IV	6HN	1	39,359	1	39,359
							Tow Lot Attendant	8DN	1	42,028	1	42,028
							AUXILIARY POSITIONS					
							Parking Checker	6GN	8		8	
							TOW LOT					
					1	67,536	Tow Lot Manager (Y)	1FX	1	69,090	1	69,090
					1	52,704	Tow Lot Assistant Manager	1CX	1	54,557	1	54,557
					1	52,711	Tow Lot Supervisor	1AX	1	54,392	1	54,392
					2	93,409	Tow Lot Assistant IV	5EN	2	93,884	2	93,884
					1	43,335	Tow Lot Crew Leader	8FN	1	43,335	1	43,335
					7	257,157	Tow Lot Assistant III	6HN	7	265,745	7	265,745
							Tow Lot Assistant III	6HN	4	148,320		
					10	394,506	Tow Lot Attendant	8DN	9	357,428	9	357,428
							Tow Lot Attendant	8DN	4	135,428		
					2	64,463	Tow Lot Attendant (Aux.)	8DN				
				4,592,212	118	4,738,341	Total Before Adjustments		137	5,160,326	124	4,691,180
							Salary & Wage Rate Changes					
						75,000	Overtime Compensated*			120,000		75,000

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						(114,893)	Personnel Cost Adjustment			(110,000)		(129,008)
				4,592,212	118	4,698,448	Gross Salaries & Wages Total		137	5,170,326	124	4,637,172
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
							Grants & Aids Deduction					
0450	6611	R999	006000	4,592,212	118	4,698,448	NET SALARIES & WAGES TOTAL		137	5,170,326	124	4,637,172
					116.25		O&M FTE'S		135.25		116.00	
							NON-O&M FTE'S					
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0450	6611	R999	006180	2,203,957		2,020,333	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,378,350		3,060,534
							OPERATING EXPENDITURES					
0450	6611	R999	630100	53,672		80,000	General Office Expense			63,000		63,000
0450	6611	R999	630500	15,477		30,000	Tools & Machinery Parts			19,000		19,000
0450	6611	R999	631000	6,656		20,000	Construction Supplies			26,000		26,000
0450	6611	R999	631500	505,592		650,000	Energy			675,000		675,000
0450	6611	R999	632000	36,075		165,000	Other Operating Supplies			127,000		127,000
0450	6611	R999	632500	149,340		155,000	Facility Rental			149,000		149,000

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0450	6611	R999	633000	127		5,000	Vehicle Rental			2,000		2,000
0450	6611	R999	633500	37,988		35,000	Non-Vehicle Equipment Rental			34,000		34,000
0450	6611	R999	634000	6,162,539		7,000,000	Professional Services			6,542,000		6,472,233
0450	6611	R999	634500	29,201		5,000	Information Technology Services			10,000		10,000
0450	6611	R999	635000	782,998		900,000	Property Services			846,000		846,000
0450	6611	R999	635500	26,508		15,000	Infrastructure Services			12,000		12,000
0450	6611	R999	636000	26,961		50,000	Vehicle Repair Services			35,300		35,300
0450	6611	R999	636500	3,698,382		4,200,000	Other Operating Services			3,519,000		3,519,000
0450	6611	R999	637000				Loans and Grants					
0450	6611	R999	637501	1,779,580		1,441,995	Reimburse Other Departments			1,636,000		1,636,000
0450	6611	R999	006300	13,311,096		14,751,995	OPERATING EXPENDITURES TOTAL			13,695,300		13,625,533
							EQUIPMENT PURCHASES					
							Additional Equipment					
							Subtotal - Additional Equipment					
							Replacement Equipment					
				26,780			Attachments					
				448			Appliances					
				12,590			Communication Equipment					
				174,441	6	252,000	Checker Jeeps				6	252,000
							Go-4 EV checker TSV		6	716,460		

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				8,629		5,000	Office Furniture					
						30,000	Security Camera Storage System					
					3	81,000	Truck/Pickup/SUV					
				10,652			Computers - PCs					
				810			Interactive Video Monitor					
				186			Mowing/Grass Trimming Unit					
					1	7,000	Golf Cart					
							Tow truck		1	345,000		
							LPR Units		6	360,000		
					1	140,000	Front End Loader					
				234,536	11	515,000	Subtotal - Replacement Equipment		13	1,421,460	6	252,000
0450	6611	R999	006800	234,536	11	515,000	EQUIPMENT PURCHASES TOTAL		13	1,421,460	6	252,000
							SPECIAL FUNDS					
0450	6611	R661	006300	2,857,339		2,910,000	Payment to Debt Service*			3,000,000		3,000,000
0450	6611	R663	006300	1,594,302		1,455,000	Payment in Lieu of Taxes*			1,409,000		1,409,000
0450	6611	R664	006300			425,000	Parking Fund Contingent Fund*			425,000		425,000
0450	6611	R665	006900	954,000		409,081	Parking Fund Pension Contribution*			950,000		
0450	6611	R666	006300			27,286	Payment to the Water Works*			27,229		27,229
				5,405,641		5,226,367	SPECIAL FUNDS TOTAL			5,811,229		4,861,229
				25,747,442		27,212,143	OPERATING & MAINTENANCE EXPENSE TOTAL			28,476,665		26,436,468

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0450	6611	R999	006900	16,600,000		17,123,005	TRANSFER TO GENERAL FUND			16,000,000		16,000,000
0450	6611	R999		42,347,442		44,335,148	TOTAL FOR PARKING DECISION UNIT			44,476,665		42,436,468

*Appropriation Control Account

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							STREETCAR OPERATIONS DECISION UNIT					
							SALARIES & WAGES					
							Streetcar System Manager	1IX			1	91,000
							Safety Manager	1GX			1	75,000
							Total Before Adjustments				2	166,000
							Salary & Wage Rate Changes					
							Overtime Compensated*					
							Personnel Cost Adjustment					
							Gross Salaries & Wages Total				2	166,000
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
							Grants & Aids Deduction					
0450	6612	R999	006000				NET SALARIES & WAGES TOTAL				2	166,000
							O&M FTE'S				2.00	
							NON-O&M FTE'S					
0450	6612	R999	006180				ESTIMATED EMPLOYEE FRINGE BENEFITS					109,560

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							OPERATING EXPENDITURES					
0450	6612	R999	630100				General Office Expense					
0450	6612	R999	630500				Tools & Machinery Parts					
0450	6612	R999	631000				Construction Supplies					
0450	6612	R999	631500				Energy					135,000
0450	6612	R999	632000				Other Operating Supplies					
0450	6612	R999	632500				Facility Rental					
0450	6612	R999	633000				Vehicle Rental					
0450	6612	R999	633500				Non-Vehicle Equipment Rental					
0450	6612	R999	634000				Professional Services					
0450	6612	R999	634500				Information Technology Services					
0450	6612	R999	635000				Property Services					
0450	6612	R999	635500				Infrastructure Services					
0450	6612	R999	636000				Vehicle Repair Services					
0450	6612	R999	636500				Other Operating Services					3,988,864
0450	6612	R999	637000				Loans and Grants					
0450	6612	R999	637501				Reimburse Other Departments					
0450	6612	R999	006300				OPERATING EXPENDITURES TOTAL					4,123,864
							EQUIPMENT PURCHASES					
							Additional Equipment					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Subtotal - Additional Equipment					
							Replacement Equipment					
							Subtotal - Replacement Equipment					
0450	6612	R999	006800				EQUIPMENT PURCHASES TOTAL					
							SPECIAL FUNDS					
							SPECIAL FUNDS TOTAL					
							TOTAL FOR STREETCAR OPERATIONS DECISION UNIT					4,399,424

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							CAPITAL IMPROVEMENTS PROGRAM					
							Miscellaneous Structural/Mechanical/Elec. Maint.					
0451	9990	R999	PA160150100	76,189			New Borrowing			50,000		50,000
							MacArthur Square Renovation					
0451	9990	R999	PA16080170	150,139		2,082,500	New Borrowing			1,110,000		1,110,000
							Use of Reserves					
							MacArthur Square Electrical Upgrade					
0451	9990	R999	PA160180100			67,000	New Borrowing			1,300,000		1,300,000
							MacArthur Square Façade Repairs					
0451	9990	R999	PA16018	17,540			New Borrowing			775,000		775,000
							2nd/Plankinton Repairs					
0451	9990	R999	PA160040100	383,530			New Borrowing					
							Surface and Tow Lot Repaving					
0451	9990	R999	PA160150200			50,000	New Borrowing			50,000		50,000
							1000 N. Water Parking Structure Repairs					
0451	9990	R999	PA160040200	60,577			New Borrowing					
							Milwaukee Michigan Parking Structure Repairs					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0451	9990	R999	PA160150300	382,377			New Borrowing					
							Lincoln Distribution Renovation					
0451	9990	R999	PA				New Borrowing			4,489,025		
							ADA Compliance					
0451	9990	R999	PA				New Borrowing			250,000		100,000
							Single-space Parking Meters					
0451	9990	R999	PA160150400	62,059		1,225,000	New Borrowing					
							Capital Improvements to be Financed from					
							Permanent Improvement Reserve Fund-Parking					
				1,132,411		3,424,500	Total Capital Improvements - Transportation			8,024,025		3,385,000

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							2. SOURCE OF FUNDS FOR TRANSPORTATION					
							Streetcar Revenues					
0450	6610						Sponsorship- Potawatomi					691,670
0450	6610						Sponsorship- Advertising					250,000
0450	6610						CMAQ Operating Grants					3,457,754
							Parking Permits					
0450	6610		941501	4,085,036		4,607,000	On-Street			4,343,600		4,343,600
0450	6610		941502	45,992		40,000	Residential			48,000		48,000
							Parking Meters					
0450	6610		941505	1,407,438		1,200,000	Mobile Meters			1,400,000		1,400,000
0450	6610		941506	3,205,609		3,700,000	On-Street			3,000,000		3,000,000
0450	6610		941507	66,950		60,000	Off-Street			60,000		60,000
0450	6610		941508	297,351		415,000	Hooding			299,300		299,300
0450	6610		941509	7,296		3,500	Removal			6,100		6,100
							Rental and Leases of Facilities					
0450	6610		941519	514,571			4th & Highland					
0450	6610		941511	24,470		15,000	Leased Lots			23,400		23,400
0450	6610		941515	622,375		574,000	535 N. Milwaukee			605,600		605,600
0450	6610		941516	3,779,650		3,600,000	MacArthur Square			3,776,400		3,776,400
0450	6610		941521	1,566,841		1,500,000	1000 N. Water Street			1,541,600		1,541,600

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0450	6610		941518	844,275		850,000	742 N. 2nd			850,000		850,000
							Towing					
0450	6610		941500	3,886,825		4,000,000	Towed Vehicle Revenue			3,700,000		3,700,000
0450	6610		941536	2,155,253		1,400,000	Vehicle Disposal Revenue			1,718,900		1,718,900
0450	6610		009870	(502,474)		1,200,000	Miscellaneous			1,086,300		1,086,300
				22,007,458		23,164,500	Total Revenue			22,459,200		26,858,624
							Other Funding Sources					
0450	6610		009920			5,170,648	Withdrawal from Retained Earnings			7,036,065		4,977,268
0450	6610		009611	15,042,911		16,000,000	Parking Citation Revenue			14,981,400		15,000,000
							Capital Improvements Funded from the Permanent Improvement Reserve Fund-Parking					
							FINANCING OF CAPITAL IMPROVEMENTS					
							From Fund 0450 Retained Earnings					
				6,240,997		3,424,500	New Borrowing			8,024,025		3,385,000
				21,283,908		24,595,148	Total Other Funding			30,041,490		23,362,268
				43,291,366		47,759,648	Total Funds for Transportation			52,500,690		50,220,892

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							SPECIAL REVENUE FUND - GRANT AND AID					
							H. GRANT AND AID PROJECTS FUND					
							1. BUDGET FOR GRANT AND AID PROJECTS					
							Grant and Aid Projects					
0150	9990	R999	GR0001800000	42,518,323		42,847,051	Grantor Share (Non-City)			45,206,435		48,244,023
				42,518,323		42,847,051	Total for Grant and Aid Projects			45,206,435		48,244,023
							Funds Shall Be Transferred to Sub Accounts in Accordance With Common Council Resolution 872120 Before Expenditures are made.					
							See Single Audit Act Supplemental Financial Report for Allocations and Expenditures.					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							2. SOURCES OF FUNDS FOR GRANT AND AID PROJECTS					
				42,518,323		42,847,051	Grantors Share (Non-City)			45,206,435		48,244,023
							Local Share Out-Of Pocket Current Levy					
				42,518,323		42,847,051	Total Source of Funds For Grant and Aid Projects			45,206,435		48,244,023

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							SPECIAL REVENUE FUND -					
							ECONOMIC DEVELOPMENT FUND					
							I. ECONOMIC DEVELOPMENT FUND					
							1. BUDGET FOR ECONOMIC DEVELOPMENT					
0190	1910	S001	006300	9,296,226		10,843,004	Business Improvement Districts (A)			11,287,110		11,240,498
							Estimated Based on Projected Assessment:					
							(A) For the following BID's;					
						631,766	BID #2 (Historic Third Ward)			592,494		592,494
						127,233	BID #4 (Greater Mitchell Street)			113,791		113,791
						87,266	BID #5 (Westown)			86,067		86,067
						192,938	BID #8 (Historic King Drive)			221,832		221,832
						372,175	BID #10 (Avenues West)			328,189		328,189
						143,325	BID #11 (Brady Str. Business Area)			147,000		147,000
						27,563	BID #13 (Oakland Avenue)			26,250		26,250
						551,308	BID #15 (Riverwalk)			527,587		527,587
						142,503	BID #16 (West North Avenue)			116,647		116,647
						70,531	BID #19 (Villard Avenue)			66,120		66,120
						243,941	BID #20 (East North Avenue)			223,898		223,898
						3,712,316	BID #21 (Downtown Mgmt. District)			3,905,332		3,905,332
						284,290	BID #25 (Riverworks)			297,642		297,642
						174,666	BID #26 (The Valley)			195,411		195,411
						49,708	BID #27 (Burleigh)			34,439		34,439

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						59,222	BID #28 (North Ave Gateway District)			43,976		43,976
						203,963	Bid #31 (Havenwoods)			216,173		216,173
						85,460	BID #32 (North Ave Market Place)			76,785		76,785
						4,022	BID#35 (Becher/KK)			22,998		22,998
						183,694	BID#37 (30th St. Industrial Corridor)			174,996		174,996
						29,216	BID#38 (Cesar E. Chavez)			26,775		26,775
						50,739	BID#39 (Center St Market Place)			40,391		40,391
						370,258	BID#40(Airport Gateway)			350,586		350,586
						85,224	BID#41(Downer)			84,000		84,000
						124,583	BID#42 (Schlitz Park)			118,650		118,650
						119,420	BID#43 (South 27th Street)			140,814		140,814
						59,156	BID#44 (Kinnickinnic)			46,612		
						536,840	BID#48 (Granville)			852,254		852,254
						45,161	BID#49 (Reed Street Yards)			67,738		67,738
						47,895	BID#50 (S. 13th St.-Oklahoma Av.)			43,505		43,505
						90,369	BID#51 (Harbor District)			97,177		97,177
						600,000	Potential New BIDs			600,000		600,000
						149,389	NID #1 (Brewery)			196,875		196,875
						177,668	NID #3 (Washington Park Partners)			164,798		164,798
						220,500	NID #4 (Sherman Park)			214,883		214,883
						20,000	NID #5 (Heritage Heights)			20,790		20,790
						17,500	NID #6 (Garden Homes)			19,268		19,268
						30,000	NID #7 (Harambee)			201,023		201,023
						221,196	NID #8 (Walkers Point)					
							NID #9 (Havenwoods)			83,344		83,344

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						500,000	Potential New NIDS			500,000		500,000
0190	2110	S200	006300	876,126		600,000	Excess TID Revenues			46,000		46,000
				10,172,352		11,443,004	TOTAL BUDGET FOR ECONOMIC DEVELOPMENT FUND			11,333,110		11,286,498
							2. SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT FUND					
0190	1910		009400	9,296,226		10,843,004	Business Improvement District Assessment			11,287,110		11,240,498
0190	2110		009019	876,126		600,000	Excess TID Revenues			46,000		46,000
				10,172,352		11,443,004	TOTAL FUNDS FOR ECONOMIC DEVELOPMENT FUND			11,333,110		11,286,498

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							DPW-WATER WORKS - OPERATING BUDGET SUMMARY					
							ORGANIZATION (6410)					
							J. WATER WORKS (DPW) FUNDS					
							1. BUDGET FOR WATER WORKS					
							WATER WORKS - OPERATING BUDGET					
							BUDGETARY CONTROL UNIT (1 FUND=6 ORG)					
							SALARIES & WAGES					
				1,020,103		1,110,000	Overtime Compensated*			1,160,000		1,160,000
				16,559,810		18,922,133	All Other Salaries & Wages			20,281,039		20,280,740
0410	6410	R999	006000	17,579,913		20,032,133	NET SALARIES & WAGES TOTAL*			21,441,039		21,440,740
					406		TOTAL NUMBER OF POSITIONS AUTHORIZED		431		430	
					371.02		O&M FTE'S		396.04		396.37	
					20.07		NON-O&M FTE'S		20.05		20.05	
0410	6410	R999	006180	9,226,272		10,411,877	ESTIMATED EMPLOYEE FRINGE BENEFITS			11,147,596		13,147,482
							OPERATING EXPENDITURES					
0410	6410	R999	630100	618,231		701,000	General Office Expense			702,000		702,000
0410	6410	R999	630500	559,451		1,809,000	Tools & Machinery Parts			1,736,000		1,736,000

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0410	6410	R999	631000	3,120,285		3,534,000	Construction Supplies			3,646,000		3,746,000
0410	6410	R999	631500	5,879,835		6,272,000	Energy			6,273,700		6,273,700
0410	6410	R999	632000	2,321,460		2,739,000	Other Operating Supplies			2,691,000		2,691,000
0410	6410	R999	632500	1,490,892		1,502,000	Facility Rental			1,502,000		1,502,000
0410	6410	R999	633000	6,626		326,000	Vehicle Rental			414,000		414,000
0410	6410	R999	633500	33,960		62,000	Non-Vehicle Equipment Rental			57,000		57,000
0410	6410	R999	634000	4,977,595		5,165,000	Professional Services			5,229,000		5,129,000
0410	6410	R999	634500	1,091,256		2,181,000	Information Technology Services			2,241,000		2,241,000
0410	6410	R999	635000	16,833,494		16,588,000	Property Services			16,613,000		17,213,000
0410	6410	R999	635500	9,818,054		13,045,000	Infrastructure Services			11,990,000		12,590,000
0410	6410	R999	636000	1,009,076		1,050,000	Vehicle Repair Services			1,050,000		1,050,000
0410	6410	R999	636500	652,460		733,000	Other Operating Services			748,000		748,000
0410	6410	R999	637000	1,227			Loans and Grants					
0410	6410	R999	637501				Reimburse Other Departments					
0410	6410	R999	006300	48,413,902		55,707,000	OPERATING EXPENDITURES TOTAL*			54,892,700		56,092,700
0410	6410	R999	006800	2,188,822		4,096,990	EQUIPMENT PURCHASES TOTAL*			4,334,300		4,373,300
				7,607,249		11,031,000	SPECIAL FUNDS TOTAL			11,101,000		9,101,000
				85,016,158		101,279,000	DPW-WATER WORKS OPERATING BUDGETARY CONTROL UNIT TOTAL			102,916,635		104,155,222

*Appropriation Control Account

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							DPW-WATER WORKS - BUSINESS					
							ORGANIZATION (6411)					
							SALARIES & WAGES					
							ADMINISTRATION					
					1	112,878	Water Works Superintendent (X)(Y)	1NX	1	124,163	1	124,163
					1	127,962	Admin. and Projects Manager (X)(Y)	1LX	1	127,962	1	127,962
					1	70,794	Water System and Project Manager (X)	2HX	1	54,865	1	54,865
					1	76,806	Water Security Manager	2HX	1	76,806	1	76,806
							Water Works Personnel Officer	2HX	1	72,063	1	72,063
					1	61,670	Water Marketing Specialist	2FX	1	62,833	1	62,833
					1	50,999	Human Resources Analyst	2DN				
					1	49,344	Administrative Services Coordinator	5JN	1	49,325		
							Administrative Assistant III	5FN			1	42,539
							Program Assistant II	5FN	1	42,539		
					1	37,830	Office Assistant IV	6HN			1	37,830
							ACCOUNTING SERVICES					
					1	105,669	Water Financial Manager (X)(Y)	1IX	1	105,669	1	105,669
					1	92,477	Water Business Operations Mgr. (X)(Y)	1GX	1	93,010	1	93,010
					1	70,153	Water Accounting Manager (Y)	1EX	1	80,114	1	80,114
					3	176,700	Accountant III	2GX	3	159,348	3	159,348
					1	57,805	Water Claims Specialist (X)	2FX	1	58,395	1	58,395

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	52,062	Business Services Specialist	2DN	1	53,593	1	53,593
					1	41,311	Accounting Assistant III	5EN	1	42,137	1	42,137
					2	75,661	Accounting Assistant II	6HN	2	76,417	2	76,417
							COMMERCIAL SERVICES					
					1	63,834	Water Billing & Collections Manager	1FX	1	66,078	1	66,078
					1	59,865	Water Customer Service Manager	1EX	1	61,970	1	61,970
					1	56,181	Water Collections Supervisor	1DX	1	57,498	1	57,498
					3	136,839	Water Billing Specialist	5HN	3	139,576	3	139,576
					3	136,807	Accounting Assistant III	5EN	3	138,600	3	133,592
					12	469,835	Customer Service Representative III	6HN	12	465,555	12	462,671
							AUXILIARY					
					2	27,814	Customer Service Rep. - Lead (0.33 FTE)	5FN	2	27,814		
							TECHNICAL SERVICES					
					1	105,092	Water IT Manager (X)(Y)	1IX	1	105,669	1	105,669
					1	67,762	Water IT Supervisor (X)	1FX	1	70,006	1	70,006
					1	58,462	Water Systems Analyst - Senior	2IX	1	58,462	1	58,462
					1	51,469	Network Coordinator- Senior (X)	2GX	1	52,077	1	61,766
					1	51,469	Programmer Analyst	2GN	1	51,469	1	51,469
					2	96,146	Network Coordinator- Associate	2EX	2	107,217	2	107,217
							METER SERVICES					
							Water Meter Services Manager (X)(Y)	1FX	1	79,524		

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	72,216	Water Meter Services Manager (X)(Y)	1EX			1	74,321
					1	51,469	Customer Service Supervisor	1CX	1	53322	1	53,322
					4	274,127	Water Field Supervisor (X)	1BX	4	278,723	4	278,723
					1	43,376	Program Assistant II	5FN	2	86,783	1	44,244
					1	40,516	Program Assistant I	5EN	1	41,327	1	41,327
					4	153,825	Customer Service Representative III	6HN	4	159,939	4	159,939
					1	38,212	Office Assistant IV	6HN	1	38,594	1	36,902
					1	40,005	Inventory Assistant III	6IN			1	43,335
					7	315,331	Water Meter Investigator	8IN	7	318,923	7	304,805
					6	260,262	Water Meter Specialist	7EN	6	264,643	6	264,643
					22	883,919	Water Meter Technician	7DN	22	900,323	22	893,309
							AUXILIARY POSITIONS					
					1	30,825	Water Field Supervisor (X) (0.5 FTE)	1BX	1	30,825	1	30,825
					1	20,743	Water Meter Investigator (0.5 FTE)	8IN	1	20,743	1	20,743
					1	21,094	Water Meter Specialist (0.5 FTE)	7EN	1	21,094	1	21,094
					18	714,021	Water Meter Technician	7DN	18	704,039	18	705,964
0410	6411	R999		4,624,277	119	5,601,637	Total Before Adjustments		119	5,680,032	117	5,617,214
							Salary & Wage Rate Changes					
				18,307		25,000	Overtime Compensated			25,000		25,000
						(280,082)	Personnel Cost Adjustment			(284,002)		(280,861)
							Other					

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				4,642,584	119	5,346,555	Gross Salaries & Wages Total		119	5,421,030	117	5,361,353
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
							Grants & Aids Deduction					
0410	6411	R999	006000	4,642,584	119	5,346,555	NET SALARIES & WAGES TOTAL		119	5,421,030	117	5,361,353
					116.17		O&M FTE'S		116.17		115.50	
							NON-O&M FTE'S					
							(X) Private Auto Allowance May Be Paid Pursuant To Section 350-183 of the Milwaukee Code					
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0410	6411	R999	006180	4,837,751		4,978,226	ESTIMATED EMPLOYEE FRINGE BENEFITS			5,059,992		7,037,314
							OPERATING EXPENDITURES					
0410	6411	R999	630100	462,795		587,000	General Office Expense			563,000		563,000
0410	6411	R999	630500	380,550		1,532,000	Tools & Machinery Parts			1,456,000		1,456,000
0410	6411	R999	631000	1,212,816		1,782,000	Construction Supplies			1,692,000		1,692,000
0410	6411	R999	631500	31,945		50,000	Energy			50,000		50,000
0410	6411	R999	632000	25,399		103,000	Other Operating Supplies			53,000		53,000

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0410	6411	R999	632500	165,114		175,000	Facility Rental			175,000		175,000
0410	6411	R999	633000	3,596		12,000	Vehicle Rental			11,000		11,000
0410	6411	R999	633500	14,098		25,000	Non-Vehicle Equipment Rental			25,000		25,000
0410	6411	R999	634000	3,156,927		3,140,000	Professional Services			3,164,000		3,164,000
0410	6411	R999	634500	679,282		1,671,000	Information Technology Services			1,711,000		1,711,000
0410	6411	R999	635000	13,558,163		13,020,000	Property Services			13,040,000		13,640,000
0410	6411	R999	635500	100,221		220,000	Infrastructure Services			145,000		145,000
0410	6411	R999	636000	145,091		150,000	Vehicle Repair Services			150,000		150,000
0410	6411	R999	636500	319,772		459,000	Other Operating Services			421,000		421,000
0410	6411	R999	637000				Loans and Grants					
0410	6411	R999	637501				Reimburse Other Departments					
0410	6411	R999	006300	20,255,769		22,926,000	OPERATING EXPENDITURES TOTAL			22,656,000		23,256,000
							EQUIPMENT PURCHASES					
							Additional Equipment					
					1	3,500	Computer Printing Equipment					
					1	13,000	Computer software, licns, MS sys. data center		60	83,000	60	83,000
					1	4,000	Pipe Locator					
							Tow Air Compressor		1	22,000	1	22,000
					3	20,500	Subtotal - Additional Equipment		61	105,000	61	105,000

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Replacement Equipment					
					2	10,000	Net Switches/routers Non-SCADA					
					15	9,000	Computer Peripherals - Scanners		5	3,000	5	3,000
					46	132,300	Computer Workstations		57	194,400	57	194,400
					1	15,000	Computer Servers and Components					
					9	31,500	Computer Printing Equip.-Plotter & Printers		9	31,500	9	31,500
					78	54,600	Computer Mobile Devices		3	2,100	3	2,100
					1	35,000	Computer Software MS data center					
					1	825,000	Test Bench					
					11	9,000	Tech.Tools-Air Monitors, Hose Ramps, Wands		16	13,000	16	13,000
					5	4,800	Pumping Equipment-Backflow preventers		5	4,800	5	4,800
					251	614,000	Metering Devices (Various types)		250	596,000	250	596,000
					2	205,000	Truck (hose), Vans		4	280,000	4	280,000
							Power Dolly		1	2,500	1	2,500
					1	25,000	Gate/ Fence					
					423	1,970,200	Subtotal - Replacement Equipment		350	1,127,300	350	1,127,300
0410	6411	R999	006800	839,803	426	1,990,700	EQUIPMENT PURCHASES TOTAL		411	1,232,300	411	1,232,300
							SPECIAL FUNDS					
0410	6410	R643	006300	119,249		200,000	Liability Self-Insurance Reserve*			200,000		200,000
0410	6410	R648	006900	2,097,000		1,600,000	Pension Contribution for Normal Cost*			2,000,000		
				2,216,249		1,800,000	SPECIAL FUNDS TOTAL			2,200,000		200,000

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							DPW-WATER WORKS - BUSINESS					
				32,792,156		37,041,481	ORGANIZATION TOTAL			36,569,322		37,086,967

*Appropriation Control Account

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							DPW-WATER WORKS-PLANTS-NORTH					
							ORGANIZATION (6412)					
							SALARIES & WAGES					
							LINNWOOD and NORTH PRODUCTION					
					1	98,984	Water Plants Manager (X)(Y)	1JX	1	102,846	1	102,846
					1	76,989	Water Plant Operations Manager (X)	1HX	1	79,539	1	79,539
					1	71,156	Water Plant Operations Supervisor (X)	1FX	1	73,400	1	73,400
					1	54,835	Water Plant Maintenance Manager (X)	1DX	1	56,810	1	56,810
					1	61,766	Water Plant Maintenance Supervisor (X)	1CX	1	57,500	1	57,500
							Program Assistant II	5FN	1	42,539	1	42,539
					1	43,496	Office Assistant IV	6HN	1	43,066	1	43,066
					21	1,189,735	Senior Water Treatment Plant Operator	3PN	12	719,201	18	1,038,192
							Water Treatment Plant Operator	3GN	3	124,076	3	124,076
							Water Works Steamfitter	7RN	2	139,390	2	143,536
					2	101,702	Steamfitter	7JN				
					1	53,162	HVAC Specialist	7JN	1	53,162	1	49,539
					8	411,219	Machine Repair Person	7JN	9	466,230	9	460,763
							Water Plant Laborer	8FN	4	159,984	4	159,984
					4	161,142	Water Utility Laborer	8FN				
							AUXILIARY - EMERGENCY					
					1	71,156	Water Plant Operations Supervisor	1FX	1	71,156	1	71,156
					1	12,205	Water Treatment Plant Oper(0.25 FTE)(A)	3PN	1	12,205	1	12,205

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Water Plant Laborer (0.5 FTE)	8FN	2	40,843	2	40,843
					1	16,442	Graduate Intern (0.5 FTE)	9PN	1	16,442	1	16,442
							ELECTRICAL & INSTRUMENTATION					
					1	96,637	Electrical Services Supervisor II (X)	1GX	1	96,637	1	79,722
					8	552,983	Municipal Services Electrician	7QN	8	561,271	8	560,344
						(259,848)	Salary & Wage Allocation to Plant - South			(263,163)		(256,027)
							PLANT AUTOMATION					
						355,691	Salary & Wage Allocation from Plant - South			433,043		433,043
0410	6412	R999	600101	2,346,262	54	3,169,452	Total Before Adjustments		52	3,086,177	58	3,389,518
							Salary & Wage Rate Change					
				125,351		125,000	Overtime Compensated			130,000		130,000
						(60,220)	Personnel Cost Adjustment			(58,637)		(64,401)
							Other					
				2,471,613	54	3,234,232	Gross Salaries & Wages Total		52	3,157,540	58	3,455,117
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
							Grants & Aids Deduction					

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0410	6412	R999	006000	2,471,613	54	3,234,232	NET SALARIES & WAGES TOTAL		52	3,157,540	58	3,455,117
					52.75		O&M FTE'S		49.75		55.75	
							NON-O&M FTE'S					
							(A) For Assignment As Relief To 24-Hour Duty Stations At Both Linnwood and Howard Avenue Purification Plants to Minimize the Need for Double Shifting.					
							(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.					
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0410	6412	R999	006180	831,063		1,196,666	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,199,865		1,312,944
							OPERATING EXPENDITURES					
0410	6412	R999	630100	6,939		10,000	General Office Expense			10,000		10,000
0410	6412	R999	630500	49,975		115,000	Tools & Machinery Parts			115,000		115,000
0410	6412	R999	631000	90,830		110,000	Construction Supplies			110,000		110,000
0410	6412	R999	631500	3,222,746		3,400,000	Energy			3,400,000		3,400,000
0410	6412	R999	632000	1,025,697		1,200,000	Other Operating Supplies			1,200,000		1,200,000
0410	6412	R999	632500			2,000	Facility Rental			2,000		2,000
0410	6412	R999	633000			1,000	Vehicle Rental			1,000		1,000

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0410	6412	R999	633500	6,932		10,000	Non-Vehicle Equipment Rental			10,000		10,000
0410	6412	R999	634000	66,758		100,000	Professional Services			100,000		100,000
0410	6412	R999	634500	115,871		190,000	Information Technology Services			190,000		190,000
0410	6412	R999	635000	1,770,206		1,600,000	Property Services			1,600,000		1,600,000
0410	6412	R999	635500	34,111		50,000	Infrastructure Services			50,000		50,000
0410	6412	R999	636000	29,018		45,000	Vehicle Repair Services			45,000		45,000
0410	6412	R999	636500	72,257		70,000	Other Operating Services			70,000		70,000
0410	6412	R999	637000				Loans and Grants					
0410	6412	R999	637501				Reimburse Other Departments					
0410	6412	R999	006300	6,491,340		6,903,000	OPERATING EXPENDITURES TOTAL			6,903,000		6,903,000
							EQUIPMENT PURCHASES					
							Additional Equipment					
					1	10,000	Camera, security alarm point		16	16,000	16	16,000
					2	19,000	Tools, fall protection equip, aerial work pltfrm.					
					1	5,000	Saws and Shearing Tools,Scissor dock					
					5	53,000	Tech.Tools, ATI-metri analyzer		2	30,000	2	30,000
							Ozone Air Monitor				3	19,500
					9	87,000	Subtotal - Additional Equipment		18	46,000	21	65,500
							Replacement Equipment					
					1	100,000	Computer Server and Components					

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	10,000	Cameras, security					
					2	5,100	Testing App. Bray valves,actuators,air cylndrs		51	77,600	51	77,600
					32	46,000	Tools, light fixtures, sanders, pressure cells					
					3	215,000	Tech.Tools:Fltr.bd, cmprsrs,,,oilr,yr 3 upgrde		26	210,000	26	210,000
					3	58,000	Pump, #3 &#4,gear box, sump		10	114,000	10	114,000
							Air Compressors		2	30,000	2	30,000
					1	50,000	Pickup Truck, 1 ton with hoist/crane					
					43	484,100	Subtotal - Replacement Equipment		89	431,600	89	431,600
0410	6412	R999	006800	387,953	52	571,100	EQUIPMENT PURCHASES TOTAL		107	477,600	110	497,100
							SPECIAL FUNDS					
0410	6412	R646	006610	3,234,600		5,517,000	Contingent FD. - Debt Service - Water Works*			4,921,000		4,921,000
						500,000	Contingent FD.- Emergencies - Water Works*			500,000		500,000
				3,234,600		6,017,000	SPECIAL FUNDS TOTAL			5,421,000		5,421,000
							DPW-WATER WORKS-PLANTS-NORTH					
				13,416,569		17,921,998	ORGANIZATION TOTAL			17,159,005		17,589,161

*Appropriation Control Account

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							DPW-WATER WORKS-ENGINEERING					
							ORGANIZATION (6413)					
							SALARIES & WAGES					
							ADMINISTRATION					
					1	98,877	Civil Engineer V (X)(Y)	1JX	1	101,773	1	101,773
							ENGINEERING DESIGN					
					3	247,732	Management Engineer (X)(Y)	1IX	3	254,978	3	254,978
					7	491,648	Civil Engineer III (X)	2IN	7	510,374	7	510,374
					4	236,099	Civil Engineer II (X)	2GN	4	211,937	4	209,754
					2	148,169	Electrical Engineer III (X)	2IN	3	214,493	3	214,493
					1	82,157	Mechanical Engineer III (X)	2IN	1	82,157	1	82,157
					2	143,035	Engineering Technician V	3RN	2	143,035	2	143,035
					1	64,748	Engineering Drafting Technician V	3QN	2	131,613	1	65,806
					13	637,453	Engineering Technician IV	3NN	13	651,680	13	658,032
					7	401,110	Engineering Drafting Technician IV	3NN	6	333,718	7	402,693
					1	38,508	Engineering Drafting Technician II	3FN	1	38,508	1	38,508
							AUXILIARY					
							Engineering Intern (0.5 FTE)	9PN	1	16,442	1	16,442
					1	16,442	Graduate Intern (0.5 FTE)	9PN				
				1,400,939	43	2,605,978	Total Before Adjustments		44	2,690,708	44	2,698,045

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Salary & Wage Rate Change					
				87,949		65,000	Overtime Compensated			90,000		90,000
						(29,208)	Personnel Cost Adjustment			(29,406)		(29,546)
							Other					
				1,488,888	43	2,641,770	Gross Salaries & Wages Total		44	2,751,302	44	2,758,499
							Reimbursable Services Deduction					
						(1,067,000)	Capital Improvements Deduction			(1,143,000)		(1,143,000)
							Grants & Aids Deduction					
0410	6413	R999	006000	1,488,888	43	1,574,770	NET SALARIES & WAGES TOTAL		44	1,608,302	44	1,615,499
					23.87		O&M FTE'S		24.89		24.89	
					18.63		NON-O&M FTE'S		18.61		18.61	
							(X) Private Auto Allowance May Be Paid Pursuant To Section 350-183 of the Milwaukee Code					
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0410	6413	R999	006180	528,907		582,653	ESTIMATED EMPLOYEE FRINGE BENEFITS			611,155		613,890

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							OPERATING EXPENDITURES					
0410	6413	R999	630100	12,803		19,000	General Office Expense			20,000		20,000
0410	6413	R999	630500	121		5,000	Tools & Machinery Parts			5,000		5,000
0410	6413	R999	631000	363		1,000	Construction Supplies			1,000		1,000
0410	6413	R999	631500				Energy					
0410	6413	R999	632000	2,446		1,000	Other Operating Supplies			3,000		3,000
0410	6413	R999	632500	63,337		60,000	Facility Rental			60,000		60,000
0410	6413	R999	633000	114		10,000	Vehicle Rental					
0410	6413	R999	633500	3,930		10,000	Non-Vehicle Equipment Rental			5,000		5,000
0410	6413	R999	634000	42,263		40,000	Professional Services			40,000		40,000
0410	6413	R999	634500	80,262		60,000	Information Technology Services			75,000		75,000
0410	6413	R999	635000	18,354		15,000	Property Services			20,000		20,000
0410	6413	R999	635500				Infrastructure Services					
0410	6413	R999	636000			10,000	Vehicle Repair Services			10,000		10,000
0410	6413	R999	636500	34,970		38,000	Other Operating Services			40,000		40,000
0410	6413	R999	637000	1,227			Loans and Grants					
0410	6413	R999	637501				Reimburse Other Departments					
0410	6413	R999	006300	260,190		269,000	OPERATING EXPENDITURES TOTAL			279,000		279,000
							EQUIPMENT PURCHASES					
							Additional Equipment					
					3	15,000	Office Furniture - Desk,Office sets		1	8,000	1	8,000
							Electronic Office Eq - Digital Camera, drone		2	3,200	2	3,200

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					4	20,000	GPS Units		4	72,000	4	72,000
							Testing Equipment:roof wall moisture scanner		1	1,800	1	1,800
					10	5,000	Technical Tools - Wtr Main Pressure Test Rig					
					2	60,000	Automobiles - SUV Vehicles					
					19	100,000	Subtotal - Additional Equipment		8	85,000	8	85,000
							Replacement Equipment					
							Computer:scanner		1	1,000	1	1,000
					7	5,000	Computer Workstation-Tablets		2	10,000	2	10,000
							Computer: Printing Equipment		1	4,000	1	4,000
					4	10,000	Testing Equip:hyd pressure recorder, test rig		11	30,000	11	30,000
					5	5,000	Technical Tools:					
						20,000	Subtotal - Replacement Equipment		15	45,000	15	45,000
0410	6413	R999	006800	79,760	19	120,000	EQUIPMENT PURCHASES TOTAL		23	130,000	23	130,000
							SPECIAL FUNDS					
							SPECIAL FUNDS TOTAL					
							DPW-WATER WORKS-ENGINEERING					
				2,357,745		2,546,423	ORGANIZATION TOTAL			2,628,457		2,638,389

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							DPW-WATER WORKS-DISTRIBUTION					
							ORGANIZATION (6414)					
							SALARIES & WAGES					
							ADMINISTRATION					
					1	105,669	Water Distribution Manager (X)(Y)	1IX	1	105,669	1	105,669
							FIELD OPERATIONS					
					1	72,606	Water Distribution Operations Mgr. (X)	1GX	1	82,333	1	82,333
					1	90,664	Water Distr. Scheduling Manager (X)	1FX	1	78,423	1	78,423
					3	220,846	Water Distr. Construction Manager (X)	1EX	3	224,184	3	224,184
					11	735,459	Water Field Supervisor (X)	1BX	12	799,601	12	802,860
							Engineering Technician IV	3NN	3	135,555	3	135,555
					1	47,779	Program Assistant III	5IN	2	95,559	2	95,559
					1	43,349	Program Assistant II	5FN	1	44,216	1	44,216
					5	209,757	Communications Assistant V	6KN	6	250,738	6	250,071
							Communications Assistant IV	6JN	1	41,863		
					4	161,453	Communications Assistant III	6HN	3	121,981	4	163,740
					1	40,062	Office Assistant IV	6HN	1	40,864	1	40,864
					1	52,361	Machinist I	7HN	1	52,361	1	52,361
							Equipment Mechanic IV	7EN	1	42,586	1	42,586
					12	668,503	Water Chief Repair Worker	8MN	12	666,366	15	831,068
					11	512,985	Water Distribution Utility Investigator	8IN	11	515,881	11	513,178

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					36	1,690,820	Water Repair Worker	8PN	50	2,373,594	47	2,224,923
							Water Distribution Laborer	8FN	19	786,147		
					19	791,764	Water Utility Laborer	8FN			19	796,779
							AUXILIARY					
					1	26,063	Water Distr. Operations Mgr. (0.33 FTE)	1GX	1	26,063	1	26,063
					2	40,310	Water Field Supervisor (0.33 FTE)	1BX	2	40,310	2	40,310
					1	14,338	Water Distr. Utility Investigator (0.33 FTE)	8IN	1	14,338	1	14,338
							Water Distribution Laborer (0.5 FTE)	8FN	10	204,213		
					14	285,898	Water Utility Laborer (0.5 FTE)	8FN			10	204,213
							Water Distribution Laborer	8FN	1	40,842		
					1	40,842	Water Utility Laborer	8FN			1	40,842
					1	13,241	Communications Assistant V (0.33 FTE)	6KN	1	13,241	1	13,241
				5,119,331	128	5,864,769	Total Before Adjustments		145	6,796,928	145	6,823,376
							Salary & Wage Rate Change					
				578,599		705,000	Overtime Compensated			705,000		705,000
						(109,911)	Personnel Cost Adjustment			(127,622)		(128,124)
							Other					
				5,697,930	128	6,459,858	Gross Salaries & Wages Total		145	7,374,306	145	7,400,252
							Reimbursable Services Deduction					
						(80,000)	Capital Improvements Deduction			(80,000)		(80,000)

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Grants & Aids Deduction					
0410	6414	R999	006000	5,697,930	128	6,379,858	NET SALARIES & WAGES TOTAL		145	7,294,306	145	7,320,252
					116.23		O&M FTE'S		135.23		135.23	
					1.44		NON-O&M FTE'S		1.44		1.44	
							(X) Private Auto Allowance May Be Paid Pursuant To Section 350-183 of the Milwaukee Code					
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0410	6414	R999	006180	1,935,636		2,360,547	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,771,836		2,781,696
							OPERATING EXPENDITURES					
0410	6414	R999	630100	41,052		25,000	General Office Expense			45,000		45,000
0410	6414	R999	630500	24,002		55,000	Tools & Machinery Parts			55,000		55,000
0410	6414	R999	631000	1,713,713		1,500,000	Construction Supplies			1,700,000		1,800,000
0410	6414	R999	631500	85,866		122,000	Energy			122,000		122,000
0410	6414	R999	632000	519,340		500,000	Other Operating Supplies			500,000		500,000
0410	6414	R999	632500	1,265,000		1,265,000	Facility Rental			1,265,000		1,265,000
0410	6414	R999	633000			301,000	Vehicle Rental			401,000		401,000
0410	6414	R999	633500	5,593		7,000	Non-Vehicle Equipment Rental			7,000		7,000
0410	6414	R999	634000	1,343,785		1,600,000	Professional Services			1,600,000		1,500,000

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0410	6414	R999	634500			30,000	Information Technology Services			30,000		30,000
0410	6414	R999	635000	547,481		780,000	Property Services			780,000		780,000
0410	6414	R999	635500	9,627,048		12,745,000	Infrastructure Services (W)			11,745,000		12,345,000
0410	6414	R999	636000	805,949		800,000	Vehicle Repair Services			800,000		800,000
0410	6414	R999	636500	157,002		102,000	Other Operating Services			150,000		150,000
0410	6414	R999	637000				Loans and Grants					
0410	6414	R999	637501				Reimburse Other Departments					
							(W) Workforce development plan required on water service lateral replacement, foreclosure rehabilitation, demolition and deconstruction work					
0410	6414	R999	006300	16,135,831		19,832,000	OPERATING EXPENDITURES TOTAL			19,200,000		19,800,000
							EQUIPMENT PURCHASES					
							Additional Equipment					
							Tech. Tools- trailer mounted lighting systems		2	50,000	2	50,000
					2	85,000	Truck, mini, Stakebed, with/without gate, hoist		3	66,000	3	66,000
							Vacuum Excavator, 16yd cap.		1	480,000	1	480,000
					2	85,000	Subtotal - Additional Equipment		6	596,000	6	596,000

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Replacement Equipment					
					2	62,000	Automobile, SUV		4	128,000	4	128,000
							Trucks; Tri-axle, small (ton)		3	346,200	3	346,200
					2	291,200	Other Indstrl Vehicles-Backhoe, Excavator		1	67,000	1	67,000
					4	526,240	Pickup Trucks & Vans-Utility Pickup, Crew Van		4	527,200	4	527,200
							Other Industrial Vehicles; drill rig		1	90,000	1	90,000
					8	879,440	Subtotal - Replacement Equipment		13	1,158,400	13	1,158,400
0410	6414	R999	006800	504,448	10	964,440	EQUIPMENT PURCHASES TOTAL		19	1,754,400	19	1,754,400
						313,000	SPECIAL FUNDS- Debt Service- Water Mains*			950,000		950,000
						313,000	SPECIAL FUNDS TOTAL			950,000		950,000
							DPW-WATER WORKS-DISTRIBUTION					
				24,273,845		29,849,845	ORGANIZATION TOTAL			31,970,542		32,606,348

*Appropriation Control Account

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET				2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							DPW-WATER WORKS-WATER QUALITY					
							ORGANIZATION (6415)					
							SALARIES & WAGES					
					1	96,534	Water Quality Manager (X)(Y)	1JX	1	80,442	1	80,442
					1	85,540	Water Quality Operations Manager (X)	1FX	1	87,270	1	87,270
					1	65,835	Water Chemist Project Leader	2HN	1	64,006	1	64,006
							Water Quality Assurance Specialist	2HN	1	65,835	1	65,835
					1	61,550	Water Quality Analyst (X)	2GN	1	63,403	1	63,403
					4	240,897	Lead Water Chemist	2GN	4	247,234	4	253,191
							Water Microbiologist - Senior	2HN			1	65,835
					1	59,958	Water Microbiologist	2FN	1	61,697	1	61,697
					12	568,850	Water Chemist	2EN	10	494,466	10	477,677
							Water Laboratory Technician	5DN	2	72,504	2	72,504
				917,640	21	1,179,164	Total Before Adjustments		22	1,236,857	23	1,291,860
							Salary & Wage Rate Change					
				28,585		40,000	Overtime Compensated			40,000		40,000
						(22,404)	Personnel Cost Adjustment			(23,500)		(24,545)
							Other					
				946,225	21	1,196,760	Gross Salaries & Wages Total		22	1,253,357	23	1,307,315
							Reimbursable Services Deduction					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Capital Improvements Deduction					
							Grants & Aids Deduction					
0410	6415	R999	006000	946,225	21	1,196,760	NET SALARIES & WAGES TOTAL		22	1,253,357	23	1,307,315
					21.00		O&M FTE'S		22.00		23.00	
							NON-O&M FTE'S					
							(X) Private Auto Allowance May Be Paid Pursuant To Section 350-183 of the Milwaukee Code					
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0410	6415	R999	006180	330,145		442,801	ESTIMATED EMPLOYEE FRINGE BENEFITS			476,276		496,780
							OPERATING EXPENDITURES					
0410	6415	R999	630100	78,180		50,000	General Office Expense			50,000		50,000
0410	6415	R999	630500	2,002		5,000	Tools & Machinery Parts			5,000		5,000
0410	6415	R999	631000	1,670		3,000	Construction Supplies			5,000		5,000
0410	6415	R999	631500	1,700			Energy			1,700		1,700
0410	6415	R999	632000	62,484		85,000	Other Operating Supplies			85,000		85,000
0410	6415	R999	632500				Facility Rental					
0410	6415	R999	633000	2,916		1,000	Vehicle Rental					
0410	6415	R999	633500	1,338		5,000	Non-Vehicle Equipment Rental			5,000		5,000

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0410	6415	R999	634000	228,518		210,000	Professional Services			250,000		250,000
0410	6415	R999	634500			5,000	Information Technology Services			10,000		10,000
0410	6415	R999	635000	11,601		23,000	Property Services			23,000		23,000
0410	6415	R999	635500	8,529			Infrastructure Services					
0410	6415	R999	636000				Vehicle Repair Services					
0410	6415	R999	636500	34,286		22,000	Other Operating Services			25,000		25,000
0410	6415	R999	637000				Loans and Grants					
0410	6415	R999	637501				Reimburse Other Departments					
0410	6415	R999	006300	433,224		409,000	OPERATING EXPENDITURES TOTAL			459,700		459,700
							EQUIPMENT PURCHASES					
							Additional Equipment					
					1	35,000	Automobiles, SUV					
							Testing Equip: chromatogrph, spectrometer		2	200,000	2	200,000
					1	35,000	Subtotal - Additional Equipment		2	200,000	2	200,000
							Replacement Equipment					
							Testing Equip:spectromtr,analyzer,titrator,mtrs		8	169,000	8	169,000
							Pumping Equip: dionex pump		1	4,500	1	4,500
					5	104,000	Lab Tools, autoclave, anl. balance, Incubator					
					1	35,000	Automobiles, SUV		1	35,000	1	35,000

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					6	139,000	Subtotal - Replacement Equipment		10	208,500	10	208,500
0410	6415	R999	006800	198,986	7	174,000	EQUIPMENT PURCHASES TOTAL		12	408,500	12	408,500
							SPECIAL FUNDS					
							SPECIAL FUNDS TOTAL					
							DPW-WATER WORKS - WATER QUALITY					
				1,908,580		2,222,561	ORGANIZATION TOTAL			2,597,833		2,672,295

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							DPW-WATER WORKS-PLANTS-SOUTH					
							ORGANIZATION (6416)					
							SALARIES & WAGES					
							HOWARD & SOUTH WATER PRODUCTION					
					1	65,330	Water Plant Operations Supervisor (X)	1FX	1	68,323	1	68,323
					1	76,493	Water Plant Maintenance Manager (X)	1DX	1	76,806	1	76,806
							Senior Water Treatment Plant Operator	3PN	18	1,051,088	12	720,855
					15	843,220	Water Treatment Plant Operator	3GN	3	125,736	3	125,736
							Water Works Steamfitter	7RN	1	65,670	1	65,670
					1	47,373	Steamfitter	7JN				
					1	59,364	HVAC Specialist	7JN	1	53,162	1	47,588
					9	463,860	Machine Repair Person	7JN	8	413,774	8	425,117
					1	53,527	Metal Fabricator	7HN	1	53,527	1	53,527
							Water Plant Laborer	8FN	2	84,844	2	84,844
					2	85,456	Water Utility Laborer	8FN				
							AUXILIARY					
							Water Plant Laborer (0.5 FTE)	8FN	2	40,843	2	40,843
							PLANT AUTOMATION					
					1	90,674	Water Plant Automation Manager (X)	1HX	1	98,173	1	98,173
					1	61,103	Water Plant Automation Supervisor (X)	1FX	1	68,568	1	68,568
					4	244,940	Water Plant Automation Controls Engineer	2IN	4	294,487	4	294,487

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					2	101,603	Water Plant Automation Technician	3MN	3	151,714	3	151,714
					2	94,498	Water Plant Maintenance Assistant	5IN	2	108,796	2	108,796
						(355,691)	Salary & Wage Allocation to Plant - North			(433,043)		(433,043)
							ELECTRICAL & INSTRUMENTATION					
						259,848	Salary & Wage Allocation from Plant - North			263,163		256,027
				2,151,361	41	2,191,598	Total Before Adjustments		49	2,585,631	43	2,254,031
							Salary & Wage Rate Change					
				181,312		150,000	Overtime Compensated			170,000		170,000
						(41,640)	Personnel Cost Adjustment			(49,127)		(42,827)
							Other					
				2,332,673	41	2,299,958	Gross Salaries & Wages Total		49	2,706,504	43	2,381,204
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
							Grants & Aids Deduction					
0410	6416	R999	006000	2,332,673	41	2,299,958	NET SALARIES & WAGES TOTAL		49	2,706,504	43	2,381,204
					41.00		O&M FTE'S		48.00		42.00	
							NON-O&M FTE'S					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.					
0410	6416	R999	006180	762,770		850,984	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,028,472		904,858
							OPERATING EXPENDITURES					
0410	6416	R999	630100	16,462		10,000	General Office Expense			14,000		14,000
0410	6416	R999	630500	102,801		97,000	Tools & Machinery Parts			100,000		100,000
0410	6416	R999	631000	100,893		138,000	Construction Supplies			138,000		138,000
0410	6416	R999	631500	2,537,578		2,700,000	Energy			2,700,000		2,700,000
0410	6416	R999	632000	686,094		850,000	Other Operating Supplies			850,000		850,000
0410	6416	R999	632500	(2,559)			Facility Rental					
0410	6416	R999	633000			1,000	Vehicle Rental			1,000		1,000
0410	6416	R999	633500	2,069		5,000	Non-Vehicle Equipment Rental			5,000		5,000
0410	6416	R999	634000	139,344		75,000	Professional Services			75,000		75,000
0410	6416	R999	634500	215,841		225,000	Information Technology Services			225,000		225,000
0410	6416	R999	635000	927,689		1,150,000	Property Services			1,150,000		1,150,000
0410	6416	R999	635500	48,145		30,000	Infrastructure Services			50,000		50,000
0410	6416	R999	636000	29,018		45,000	Vehicle Repair Services			45,000		45,000
0410	6416	R999	636500	34,173		42,000	Other Operating Services			42,000		42,000
0410	6416	R999	637000				Loans and Grants					
0410	6416	R999	637501				Reimburse Other Departments					
0410	6416	R999	006300	4,837,548		5,368,000	OPERATING EXPENDITURES TOTAL			5,395,000		5,395,000

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							EQUIPMENT PURCHASES					
							Additional Equipment					
					2	20,000	Camera, security alarm point and boosters		16	16,000	16	16,000
							Tech.Tools, ATI-metri analyzer		2	30,000	2	30,000
					1	2,200	Testing Apps, TOC analyzer, water monitor					
							Ozone Air Monitor				3	19,500
					3	22,200	Subtotal - Additional Equipment		18	46,000	18	65,500
							Replacement Equipment					
							Computer: Printing Equipment		1	6,000	1	6,000
					1	80,000	Computer Server and Components		1	80,000	1	80,000
					6	15,050	Testing App. Actuator,Bray valvs		38	39,500	38	39,500
					25	57,000	Tools, dehumidifier, pressure cells					
					1	10,000	Tech.Tools,presr cells, air monitor,		38	54,000	38	54,000
					5	17,500	Pumping Equip:mxng,sump,sludge,ejector, etc		10	71,000	10	71,000
					1	35,000	Automobile, SUV		1	35,000	1	35,000
					1	40,000	Trucks-Vans - Cargo Van					
					40	254,550	Subtotal - Replacement Equipment		89	285,500	89	285,500
0410	6416	R999	006800	177,872	43	276,750	EQUIPMENT PURCHASES TOTAL		107	331,500	107	351,000

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							SPECIAL FUNDS					
0410	6410	R646	006610	2,156,400		2,901,000	Contingent FD. - Debt Service - Water Works*			2,530,000		2,530,000
				2,156,400		2,901,000	SPECIAL FUNDS TOTAL			2,530,000		2,530,000
							DPW-WATER WORKS-HOWARD - SOUTH					
				10,267,263		11,696,692	ORGANIZATION TOTAL			11,991,476		11,562,062

*Appropriation Control Account

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							DPW-WATER WORKS					
							CAPITAL IMPROVEMENTS					
							Distribution System Replacement of					
							Mains Hydrants and Valves					
0420	6410	R999	WT41018000A	17,739,179		24,810,000	Non-Assessable			26,800,000		25,750,000
0420	6410	R999	WT41017000A				New Borrowing					
							Distribution System					
							Extensions and Modifications					
0420	6410	R999	WT41017000A				Non-Assessable					
0420	6410	R999	WT42018000A			5,000	Assessable			5,000		5,000
0420	6410	R999	WT43018000A	10,268		5,000	Developer Financed			5,000		5,000
0420	6410	R999	WT44017000A	13,589			Suburban Financed					
				17,763,036		24,820,000	TOTAL WATER MAIN PROJECTS			26,810,000		25,760,000
0420	6410	R999	WT45018100A	951,456		275,000	Linnwood Plant Building Improvements			800,000		800,000
0420	6410	R999	WT45018200A	177,445		1,550,000	Linnwood Plant Treatment Improvements			1,350,000		1,350,000
0420	6410	R999	WT45018300A	203,789		375,000	Howard Plant Building Improvements			350,000		350,000
0420	6410	R999	WT45018400A	787,520		800,000	Howard Plant Treatment Improvements			700,000		700,000
0420	6410	R999	WT45018500A	182,086		2,350,000	Pump Facilities Improvements			1,850,000		1,850,000
0420	6410	R999	WT45018600A	462,882		2,500,000	Storage Facilities Improvements			50,000		50,000
0420	6410	R999	WT45018700A	461,496		10,000	Meter Shop Repair			425,000		425,000
0420	6410	R999	WT45018800A				Back-up Power Generation					

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0420	6410	R999	WT45018900A			100,000	Capital Project Contingencies			100,000		100,000
				3,226,674		7,960,000	TOTAL PROJECTS OTHER THAN MAINS			5,625,000		5,625,000
				20,989,710		32,780,000	TOTAL CAPITAL**			32,435,000		31,385,000
				20,979,442		32,770,000	TOTAL CAPITAL - WATER WORKS FINANCED			32,425,000		31,375,000

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

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							DPW-WATER WORKS					
							RECAP OF AUTHORIZATIONS					
				85,016,158		101,279,000	Operating Expense			102,916,635		104,155,222
0410	6410	R999	006900	20,979,442		5,473,000	Deposit to Retained Earnings for Capital			32,425,000		717,778
							Deposit to Retained Earnings					
				105,995,600		106,752,000	Total Water Operating & Deposits			135,341,635		104,873,000
				20,979,442		5,463,000	Capital Projects from Retained Earnings			32,425,000		717,778
				22,312,279		27,307,000	Borrowing Authorizations					30,657,222
							Borrowing Reserve					
						5,000	Assessments			5,000		5,000
				10,268		5,000	Developer Financed			5,000		5,000
				43,301,989		32,780,000	Total Water Capital			32,435,000		31,385,000
				149,297,589		139,532,000	Total Water Works Authorizations			167,776,635		136,258,000

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

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							2. SOURCE OF FUNDS FOR WATER WORKS					
							REVENUES					
0410	6410		009400	92,262,027		96,452,000	Operating Revenue			92,871,000		92,871,000
0410	6410		009400	28,841,537		7,800,000	Non-Operating Revenue			7,602,000		7,602,000
				1,596,876		1,400,000	Service Line Replacement- City Share			3,700,000		3,100,000
				354,481		1,100,000	Service Line Replacement- Special Assessment			1,300,000		1,300,000
0410	6410		009920	(15,107,964)			Withdrawal From Retained Earnings			29,868,635		
				107,946,957		106,752,000	Total Current Revenues			135,341,635		104,873,000
							FINANCING OF WATER WORKS CAPITAL IMPROVEMENTS					
						5,000	Assessments			5,000		5,000
0420				20,979,442		5,463,000	From Fund 41 Retained Earnings			32,425,000		717,778
				20,360,922		27,307,000	Proceeds from Borrowing					30,657,222
							Borrowing Reserve					
0420				10,268		5,000	Out Of Program-Developer Financed			5,000		5,000
				41,350,632		32,780,000	Total Capital Financing Required			32,435,000		31,385,000
				149,297,589		139,532,000	TOTAL SOURCE OF FUNDS FOR WATER WORKS			167,776,635		136,258,000

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							K. SEWER MAINTENANCE FUND					
							1. BUDGET FOR SEWER MAINTENANCE FUND					
							DPW-INFRASTRUCTURE SERVICES DIVISION -					
							SEWER MAINTENANCE FUND BUDGETARY					
							CONTROL UNIT (1 BCU = 2 DU)					
							SALARIES & WAGES					
						100,000	Overtime Compensated*			100,000		100,000
				4,470,675		4,574,275	All Other Salaries & Wages			4,567,249		4,546,918
0490	6830	R999	006000	4,470,675		4,674,275	NET SALARIES & WAGES TOTAL*			4,667,249		4,646,918
					144		TOTAL NUMBER OF POSITIONS AUTHORIZED		146		147	
					100.50		O&M FTE'S		100.35		101.15	
					12.00		NON-O&M FTE'S		13.35		13.05	
0490	6830	R999	006180	3,582,393		2,150,166	ESTIMATED EMPLOYEE FRINGE BENEFITS			3,500,437		3,485,189
							OPERATING EXPENDITURES					
0490	6830	R999	630100	25,390		22,000	General Office Expense			22,000		22,000
0490	6830	R999	630500	59,976		55,000	Tools & Machinery Parts			55,000		55,000
0490	6830	R999	631000	679,576		720,000	Construction Supplies			720,000		720,000

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0490	6830	R999	631500	45,110		51,000	Energy			51,000		51,000
0490	6830	R999	632000	34,344		35,000	Other Operating Supplies			35,000		35,000
0490	6830	R999	632500				Facility Rental					
0490	6830	R999	633000	1,316,008		1,480,000	Vehicle Rental			1,400,000		1,400,000
0490	6830	R999	633500	4,858		51,000	Non-Vehicle Equipment Rental			51,000		51,000
0490	6830	R999	634000	161,667		209,000	Professional Services			209,000		209,000
0490	6830	R999	634500	226,959		70,000	Information Technology Services			100,000		100,000
0490	6830	R999	635000				Property Services					
0490	6830	R999	635500	1,922,274		1,700,000	Infrastructure Services			1,700,000		1,700,000
0490	6830	R999	636000	324			Vehicle Repair Services					
0490	6830	R999	636500	30,418		30,000	Other Operating Services			30,000		30,000
0490	6830	R999	637000				Loans and Grants					
0490	6830	R999	637501	2,526,260		2,830,000	Reimburse Other Departments			2,830,000		2,900,000
0490	6830	R999	006300	7,033,164		7,253,000	OPERATING EXPENDITURES TOTAL*			7,203,000		7,273,000
0490	6830	R999	006800	219,215		1,055,000	EQUIPMENT PURCHASES TOTAL*			903,000		903,000
				36,318,361		55,071,575	SPECIAL FUNDS			54,757,637		54,897,637
				51,623,808		70,204,016	DPW-INFRASTRUCTURE SERVICES DIVISION- SEWER MAINTENANCE FUND BUDGETARY CONTROL UNIT TOTAL (1BCU=2DU)			71,031,323		71,205,744

*Appropriation Control Account

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				35,159,473		37,514,000	CAPITAL IMPROVEMENTS PROGRAM			35,850,331		33,950,000
				17,007,604			Deposit to Retained Earnings					
				103,790,885		107,718,016	TOTAL BUDGET FOR SEWER MAINTENANCE			106,881,654		105,155,744

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							DPW-INFRASTRUCTURE SERVICES DIVISION -					
							SEWER MAINTENANCE FUND -					
							ENVIRONMENTAL DECISION UNIT					
							SALARIES & WAGES					
					1	110,829	Engineer in Charge (Y)	1MX	1	113,916	1	113,916
							SEWER DESIGN					
					1	96,017	Management Civil Engineer-Senior	1IX	1	98,734	1	98,734
					3	205,918	Civil Engineer III (X)	2IN	3	206,854	3	206,854
					7	413,576	Civil Engineer II (X)	2GN	7	418,345	7	418,345
							RESEARCH, PLANNING & STORMWATER					
					1	90,373	Management Civil Engineer-Senior	1IX	1	93,090	1	93,090
					2	148,481	Civil Engineer III	2IN	2	150,586	2	150,586
					6	359,671	Civil Engineer II	2GN	7	416,465	7	416,465
					1	61,296	Engineering Technician IV	3NN	1	61,296	1	61,296
					3	115,181	Engineering Technician II	3FN	4	144,474	4	144,474
					1	17,000	Engineering Intern	9PN	1	17,000	2	34,000
					26	1,618,342	Total Before Adjustments		28	1,720,760	29	1,737,760
							Salary & Wage Rate Change					
							Overtime Compensated					
						(80,917)	Personnel Cost Adjustment			(86,038)		(86,038)

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						32,367	Other			34,415		34,415
					26	1,569,792	Gross Salaries & Wages Total		28	1,669,137	29	1,686,137
							Reimbursable Services Deduction					
						(714,133)	Capital Services Deduction			(820,306)		(807,637)
							Grants & Aids Deductions					
0490	6831	R999	006000	1,146,021	26	855,659	NET SALARIES & WAGES TOTAL		28	848,831	29	878,500
					13.70		O&M FTE'S		14.45		15.25	
					11.20		NON-O&M FTE'S		13.05		12.75	
							(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.					
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0490	6831	R999	006180	2,094,634		393,603	ESTIMATED EMPLOYEE FRINGE BENEFITS			636,623		658,875
							OPERATING EXPENDITURES					
0490	6831	R999	630100	19,425		17,000	General Office Expense			17,000		17,000
0490	6831	R999	630500	28			Tools & Machinery Parts					
0490	6831	R999	631000	4,457			Construction Supplies					

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0490	6831	R999	631500	96			Energy					
0490	6831	R999	632000	508			Other Operating Supplies					
0490	6831	R999	632500				Facility Rental					
0490	6831	R999	633000	63			Vehicle Rental					
0490	6831	R999	633500	4,770		6,000	Non-Vehicle Equipment Rental			6,000		6,000
0490	6831	R999	634000	110,742		159,000	Professional Services			159,000		159,000
0490	6831	R999	634500	170,529		70,000	Information Technology Services			100,000		100,000
0490	6831	R999	635000				Property Services					
0490	6831	R999	635500				Infrastructure Services					
0490	6831	R999	636000				Vehicle Repair Services					
0490	6831	R999	636500	11,408		5,000	Other Operating Services			5,000		5,000
0490	6831	R999	637000				Loans and Grants					
0490	6831	R999	637501	1,094,738		1,100,000	Reimburse Other Departments			1,100,000		1,100,000
0490	6831	R999	006300	1,416,764		1,357,000	OPERATING EXPENDITURES TOTAL			1,387,000		1,387,000
							EQUIPMENT PURCHASES					
							Additional Equipment					
							Subtotal - Additional Equipment					
							Replacement Equipment					
					5	5,000	Computer Work Station		3	3,000	3	3,000
					5	20,000	Flow Loggers		5	25,000	5	25,000

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					10	25,000	Subtotal - Replacement Equipment		8	28,000	8	28,000
0490	6831	R999	006800	27,184	10	25,000	EQUIPMENT PURCHASES TOTAL		8	28,000	8	28,000
							SPECIAL FUNDS					
0490	6830	R681	006300	450,000		460,000	Water Administration*			463,000		463,000
0490	6830	R683	006610	8,417,743		25,728,619	Debt Service-Sewer Maintenance*			26,945,762		26,945,762
0490	6830	R684	006300	19,626,000		21,682,000	Payment to General Fund*			21,682,000		22,332,000
0490	6830	R689	006900	3,575,000		3,425,000	Payment to Capital Fund*			3,425,000		2,915,000
0490	6830	R686	006900	3,405,618		2,396,001	Payment to Debt Fund on Prior G.O. Debt*			1,357,875		1,357,875
0490	6830	R687	006300	844,000		844,000	Lease Payment for Tower Facility*			844,000		844,000
0490	6830	R690	006900			495,955	Pension Contribution for Normal Cost*					
0490	6830	R692	006300			40,000	Channel Maintenance*			40,000		40,000
				36,318,361		55,071,575	SPECIAL FUNDS TOTAL			54,757,637		54,897,637
							DPW-INFRASTRUCTURE SERVICES DIVISION - SEWER MAINTENANCE - ENVIRONMENTAL					
				41,002,964		57,702,837	DECISION UNIT TOTAL			57,658,091		57,850,012

*Appropriation Control Account

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							DPW-INFRASTRUCTURE SERVICES DIVISION -					
							SEWER MAINTENANCE FUND - UNDERGROUND					
							DECISION UNIT					
							SALARIES & WAGES					
							SEWER UNDERGROUND OPERATIONS					
					1	105,669	Sewer Services Manager	1IX	1	105,669	1	105,669
					2	133,018	Sewer Services District Manager	1FX	2	136,758	2	136,758
					2	105,401	Sewer Operations Supervisor	1BX	2	107,728	2	107,728
					1	59,625	Sewer Maintenance Program Manager	1BX	1	51,149	1	51,149
					5	141,576	Sewer Repair Crew Leader	8KN	5	144,408	5	144,408
					3	121,917	Sewer Crew Leader II	8HN	3	129,144	3	129,144
					21	785,545	Sewer Crew Leader I	8GN	22	828,417	22	828,417
					28	1,008,182	Sewer Laborer II	8FN	28	1,017,169	28	1,017,169
					4	142,093	Sewer Mason	7Q	4	142,555	4	142,555
					22	652,894	Sewer Laborer I	8EN	22	638,083	22	638,083
					5	233,234	Sewer Field Investigator	8HN	5	228,287	5	228,287
					3	148,490	Sewer Examiner II	8JN	3	146,563	3	146,563
					1	38,350	Equipment Mechanic I	7B				
							AUXILIARY PERSONNEL					
					10	60,000	Operations Driver/Worker	8KN	10	60,000	10	60,000
					10	105,000	City Laborer, (Seasonal/Regular)	8CN	10	105,000	10	105,000

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					118	3,840,994	Total Before Adjustments		118	3,840,930	118	3,840,930
							Salary & Wage Rate Change					
						100,000	Overtime Compensated			100,000		100,000
						(192,050)	Personnel Cost Adjustment			(192,047)		(242,047)
						76,772	Other			76,819		76,819
					118	3,825,716	Gross Salaries & Wages Total		118	3,825,702	118	3,775,702
							Reimbursable Services Deduction					
						(7,100)	Capital Services Deduction			(7,284)		(7,284)
							Grants & Aids Deductions					
0490	6832	R999	006000	3,324,654	118	3,818,616	NET SALARIES & WAGES TOTAL		118	3,818,418	118	3,768,418
					86.80		O&M FTE'S		85.90		85.90	
					0.80		NON-O&M FTE'S		0.30		0.30	
0490	6832	R999	006180	1,487,759		1,756,563	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,863,814		2,826,314
							OPERATING EXPENDITURES					
0490	6832	R999	630100	5,964		5,000	General Office Expense			5,000		5,000
0490	6832	R999	630500	59,948		55,000	Tools & Machinery Parts			55,000		55,000
0490	6832	R999	631000	675,118		720,000	Construction Supplies			720,000		720,000
0490	6832	R999	631500	45,014		51,000	Energy			51,000		51,000

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0490	6832	R999	632000	33,836		35,000	Other Operating Supplies			35,000		35,000
0490	6832	R999	632500				Facility Rental					
0490	6832	R999	633000	1,315,946		1,480,000	Vehicle Rental			1,400,000		1,400,000
0490	6832	R999	633500	88		45,000	Non-Vehicle Equipment Rental			45,000		45,000
0490	6832	R999	634000	50,925		50,000	Professional Services			50,000		50,000
0490	6832	R999	634500	56,430			Information Technology Services					
0490	6832	R999	635000				Property Services					
0490	6832	R999	635500	1,922,274		1,700,000	Infrastructure Services			1,700,000		1,700,000
0490	6832	R999	636000	324			Vehicle Repair Services					
0490	6832	R999	636500	19,011		25,000	Other Operating Services			25,000		25,000
0490	6832	R999	637000				Loans and Grants					
0490	6832	R999	637501	1,431,522		1,730,000	Reimburse Other Departments			1,730,000		1,800,000
0490	6832	R999	006300	5,616,400		5,896,000	OPERATING EXPENDITURES TOTAL			5,816,000		5,886,000
							EQUIPMENT PURCHASES					
							Additional Equipment					
							Subtotal - Additional Equipment					
							Replacement Equipment					
					10	5,000	Confined Space Safety Harness	10		10,000		10,000
					10	15,000	Jet Nozzles	10		15,000		15,000
					10	10,000	Gas Monitors	10		10,000		10,000

ACCOUNT NUMBER				2017 EXPENDITURE	2018 BUDGET			PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					6	30,000	Local Government Radio	6		30,000		30,000
					1	400,000	Sewer Cleaner, Vac-Jet	1		410,000		410,000
					1	220,000	Vacuum Truck, VAC-ALL					
					2	120,000	Small Dumps	2		250,000		250,000
					1	85,000	Cube Van					
					1	145,000	Excavator, Backhoe	1		150,000		150,000
					42	1,030,000	Subtotal - Replacement Equipment			875,000		875,000
0490	6832	R999	006800	192,031	42	1,030,000	EQUIPMENT PURCHASES TOTAL			875,000		875,000
0490	6830	R692	006300				SPECIAL FUNDS					
							SPECIAL FUNDS TOTAL					
							DPW-INFRASTRUCTURE SERVICES DIVISION					
							SEWER MAINTENANCE - UNDERGROUND					
				10,620,844		12,501,179	DECISION UNIT TOTAL			13,373,232		13,355,732

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							CAPITAL IMPROVEMENTS PROGRAM					
							Relief & Relay Sewers-Minor Construction and					
							Improvement of Catch Basins & Appurtenances					
							Sewer Relay Program					
0491	9990	R999	SM49519000A	27,840,240		26,000,000	New Borrowing			24,000,000		24,500,000
0491	6830	R999	SM49519000A			2,000,000	Cash			2,000,000		500,000
							Pump Facility Projects					
							New Borrowing					
0491	6830	R999	SM497190100	559,597		500,000	Cash			500,000		500,000
							I & I Reduction Projects					
0491	9990	R999	SM49419000A	5,695,985		5,000,000	New Borrowing			2,500,000		2,000,000
0491	6830	R999	SM49414000A				Cash					
0491	9990	R999	SM32019000A			1,650,000	Grant & Aid			1,650,000		1,650,000
							Water Quality Projects to meet TMDL Requirements					
0491	9990	R999	SM49919000A	866,473		1,500,000	New Borrowing			1,200,000		800,000
0491	9990	R999	SM32018000A			664,000	Grant & Aid			800,331		2,000,000
0491	6830	R999	SM49313000A				Cash					
							Channel Restoration					
							New Borrowing					
0491	5010	R999	SM497190200	59,935		200,000	Cash			200,000		

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Flood Mitigation Program					
0491	9990	R999	SM497170300	137,243			New Borrowing			1,000,000		
							Cash					
							Downspout Disconnection Program					
0491	9990	R999	SMxxxxxxxx				New Borrowing			2,000,000		2,000,000
							cash					
							Total Capital Improvements for Sewer					
				35,159,473		37,514,000	Maintenance Fund			35,850,331		33,950,000

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							K. SEWER MAINTENANCE FUND					
							2. SOURCE OF FUNDS FOR SEWER MAINTENANCE					
							REVENUES					
0490	6830		009400	30,865,122		30,398,262	Sewer Fee			30,811,900		31,956,653
0490	6830		009400	32,621,896		33,127,000	Stormwater Fee			33,888,300		34,120,814
0490	6830		009400	1,652,503		1,660,300	Charges for Service			1,673,500		1,673,500
0490	6830		009810	133,892		57,200	Interest Income			137,000		137,000
0490	6830		009870				Miscellaneous Revenue					
				65,273,413		65,242,762	Total Revenue			66,510,700		67,887,967
							OTHER FUNDING SOURCES					
				35,159,473		32,500,000	Proceeds from Borrowing			28,700,000		29,300,000
0490	6830		009920			7,661,254	Withdrawal From Retained Earnings			11,670,954		4,317,777
				3,357,999		2,314,000	Grant & Aid					3,650,000
							Assessable					
							Developer Financed					
				38,517,472		42,475,254	Total Other Funding Sources			40,370,954		37,267,777
				103,790,885		107,718,016	TOTAL SOURCES OF FUNDS FOR SEWER MAINTENANCE			106,881,654		105,155,744

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET		PAY	2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							M. COUNTY DELINQUENT TAXES FUND					
							1. BUDGET FOR COUNTY DELINQUENT TAXES					
0430	2210	R999	006300	7,627,921		7,740,000	Purchase of Delinquent County Taxes			8,000,000		8,000,000
							2. SOURCE OF FUNDS FOR COUNTY DELINQUENT TAXES					
0430	2210		009980	7,627,921		7,740,000	County Delinquent Taxes Collected			8,000,000		8,000,000

ACCOUNT NUMBER				2017 EXPENDITURE		2018 BUDGET			2019 REQUESTED BUDGET		2019 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							TOTAL BUDGET AUTHORIZATIONS AND FUNDING					
				1,544,216,340		1,533,753,970	Total Budget Authorization for Common Council Controlled Purposes			1,622,278,454		1,534,727,996
				1,557,410,994		1,533,753,970	Total Funding for Common Council Controlled Purposes			1,622,278,454		1,534,727,996

II. BORROWING AUTHORIZATIONS

General Obligation Bonds or Short Term Notes

	New 2019 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.	$4,000,000
B. Public Improvements	
1. Public buildings for housing machinery and equipment.	$13,780,000
2. Harbor improvements.	1,450,000
3. Parking facility improvements.	3,385,000
4. All Fire borrowing.	3,324,000
5. All Police borrowing.	6,566,000
6. Bridge and viaduct.	5,450,000
7. Sewage disposal, sewer improvement, and construction.	
8. Street improvements and construction.	38,314,000
9. Parks and public grounds.	250,000
10. Library improvements authorized under section 229.11 and 229.17.	2,150,000
11. Rubbish.	1,600,000
12 Water Infrastructure.	3,100,000
Subtotal General Obligation Bonds or Short Term Notes (Sections A and B).	$83,369,000
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.	$1,700,000
3. Water Infrastructure.	1,300,000
Subtotal General Obligation Bonds or Local Improvements Bonds.	$3,000,000
F. Tax Incremental Districts	
1. For paying project costs in accordance with project plans for Tax Incremental Districts.	$44,000,000
Subtotal General Obligation Bonds, Short Term Notes, or Revenue Bonds.	$44,000,000
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.	$30,657,222
Subtotal Revenue Bonds or General Obligation Bonds.	$30,657,222
J. Sewer Maintenance Fund Borrowing	
Sewer Maintenance Fund revenue bonds or general obligation bonds.	$29,300,000
Subtotal Revenue Bonds or General Obligation Bonds.	$29,300,000
Total General Obligation Bonds or Short Term Notes	**$829,326,222**

(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.