

ACCOUNT NUMBER				2018 EXPENDITURE		2019 BUDGET		LINE DESCRIPTION	PAY	2020 REQUESTED BUDGET		2020 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE		UNITS	DOLLARS	UNITS	DOLLARS	

BUDGET REQUEST

Prepared By: *[Signature]*
 Approved By: *Sharon Robinson*
 (Dept. Head Signature)
 Date: 5/13/2019

DEPARTMENT OF ADMINISTRATION
 OPERATING BUDGETARY CONTROL UNIT
 SUMMARY (1 BCU = 7 DU)

SALARIES & WAGES
 Overtime Compensated*
 All Other Salaries & Wages

0001	1510	R999	006000	5,750,343		6,026,377	NET SALARIES & WAGES TOTAL*				6,347,357	
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					171		TOTAL NUMBER OF POSITIONS AUTHORIZED			167		
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				98.80			O&M FTE'S			101.05		
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				35.85			NON-O&M FTE'S			33.80		
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0001	1510	R999	006100	2,556,708		2,711,870	ESTIMATED EMPLOYEE FRINGE BENEFITS				2,538,944	
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(Involves Revenue Offset-No Transfers from this Account)

OPERATING EXPENDITURES

0001	1510	R999	630100	15,976		16,470	General Office Expense				14,950	
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0001	1510	R999	630500				Tools & Machinery Parts					
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0001	1510	R999	631000				Construction Supplies					
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0001	1510	R999	631500	337		300	Energy					
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0001	1510	R999	632000	1,537		37,000	Other Operating Supplies				21,100	
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0001	1510	R999	632500				Facility Rental					
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ACCOUNT NUMBER				2018	2019		2020	2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1510	R999	633000	440		Vehicle Rental					
0001	1510	R999	633500	10,920		Non-Vehicle Equipment Rental			11,600		
0001	1510	R999	634000	86,596		Professional Services			85,860		
0001	1510	R999	634500	1,790,200		Information Technology Services			2,447,715		
0001	1510	R999	635000	117,957		Property Services			8,500		
0001	1510	R999	635500			Infrastructure Services					
0001	1510	R999	636000			Vehicle Repair Services					
0001	1510	R999	636500	75,332		Other Operating Services			75,900		
0001	1510	R999	637000			Loans and Grants					
0001	1510	R999	637501	50,145		Reimburse Other Departments			46,250		
0001	1510	R999	006300	2,149,440		OPERATING EXPENDITURES TOTAL*			2,711,875		
0001	1510	R999	006800	23,720		EQUIPMENT PURCHASES TOTAL*			25,300		
				1,912,749		SPECIAL FUNDS			2,078,051		
						DEPARTMENT OF ADMINISTRATION					
						(OPERATING) BUDGETARY CONTROL UNIT					
				12,392,960		TOTAL (1 BCU=7 DU)			13,701,527		

*Appropriation Control Account

ACCOUNT NUMBER				2018	2019		2020	2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF ADMINISTRATION - OFFICE OF THE DIRECTOR											
SALARIES & WAGES											
				1		145,099	Administration Director (Y)	10X	1		147,336
				1		47,779	Program Assistant III	5IN	1		
				1			Administrative Specialist	2CN	1		47,779
				1		52,391	Graphic Designer II	2BN	1		52,391
				1		56,840	Community Outreach Coordinator (X)	2HX	1		58,815
				1		49,791	Equal Rights Specialist (A)	2EX	1		51,472
				1		73,000	Comm. Engage & Achieve Collab. Mgr.(X)	2JX	1		73,000
				7			Equal Rights Commissioner (Y)		7		
SMALL BUSINESS DEVELOPMENT PROGRAM											
				1		72,000	Small Business Development Dir. (A)(Y)	1GX	1		75,189
				2		97,979	Business Analyst-Sr. (A)(Y)	2EX	2		99,100
				1		63,292	Contract Compliance Officer (Y)	2GX	1		64,527
				18		658,171	Total Before Adjustments		18		669,609
Salary & Wage Rate Changes											
Overtime Compensated											
						(12,950)	Personnel Cost Adjustment				(7,000)
Other											

ACCOUNT NUMBER				2018	2019		LINE DESCRIPTION	PAY	2020		2020	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
				DOLLARS		DOLLARS		UNITS	DOLLARS		DOLLARS	
					18	645,221	Gross Salaries & Wages Total	18	662,609			
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
						(215,416)	Grants and Aids Deduction		(220,430)			
0001	1518	R999	006000	471,072	18	429,805	NET SALARIES & WAGES TOTAL	18	442,179			
					6.00		O&M FTE'S	6.00				
					4.00		NON-O&M FTE'S	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	215,344		193,412	ESTIMATED EMPLOYEE FRINGE BENEFITS		176,872			
							(Involves Revenue Offset-No Transfers from this Account)					

OPERATING EXPENDITURES

ACCOUNT NUMBER				2018	2019	2020			2020			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	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	132,070	Budget & Management Director (Y)	1NX	1	134,562		
					1	112,627	Financial Operations Manager (Y)	1KX	1	109,070		
					3	243,546	Fiscal Planning Specialist-Senior	2KX	3	226,597		
					1	99,154	Budget & Policy Manager (Y)	2LX	1	91,548		
					3	176,096	Budget & Mgmt. Special Asst.	2IX	3	188,184		
					1	47,292	Administrative Specialist	2CN	1	47,292		
					1	62,062	Administrative Specialist-Senior	2EX	1	63,426		
					1	63,633	Community Analytics Analyst	2HX	1	65,608		
					1	75,865	ADA Coordinator (X)	2IX	1	77,969		
					13	1,012,345	Total Before Adjustments		13	1,004,256		
Salary & Wage Rate Changes												
Overtime Compensated												
						(24,930)	Personnel Cost Adjustment			(12,000)		
							Other			5,500		
					13	987,415	Gross Salaries & Wages Total		13	997,756		
Reimbursable Services Deduction												
						(15,173)	Capital Improvements Deduction			(15,594)		

ACCOUNT NUMBER				2018	2019		LINE DESCRIPTION	PAY	2020		2020	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
				DOLLARS		DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
Grants and Aids Deduction												
0001	1512	R999	006000	921,302	13	972,242	NET SALARIES & WAGES TOTAL		13	982,162		
					12.80		O&M FTE'S		12.80			
					0.20		NON-O&M FTE'S		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	421,645		437,509	ESTIMATED EMPLOYEE FRINGE BENEFITS			392,865		
(Involves Revenue Offset-No Transfers from this Account)												
OPERATING EXPENDITURES												
0001	1512	R999	630100	7,483		4,770	General Office Expense			3,950		
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					
0001	1512	R999	632500				Facility Rental					
0001	1512	R999	633000				Vehicle Rental					
0001	1512	R999	633500	4,168		5,700	Non-Vehicle Equipment Rental			4,300		

ACCOUNT NUMBER				2018	2019		LINE DESCRIPTION	PAY RANGE	2020		2020	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	REQUESTED BUDGET DOLLARS	PROPOSED BUDGET UNITS	PROPOSED BUDGET DOLLARS
DEPARTMENT OF ADMINISTRATION - ENVIRONMENTAL COLLABORATION OFFICE												
SALARIES & WAGES												
					1	95,246	Environmental Sustainability Dir. (X)(Y)	11X	1	97,057		
					1	58,462	Environ. Sustainability Prog. Mgr. (X)(Y)	2LX	1	58,462		
					2	121,242	Environ. Sustain. Program Coord. (X)(Y)	2IX	2	125,452		
					4		Graduate Intern (0.2 FTE)	9PN	4	5,000		
					8	274,950	Total Before Adjustments		8	285,971		
Salary & Wage Rate Changes												
Overtime Compensated												
						(5,499)	Personnel Cost Adjustment			(5,000)		
Other												
					8	269,451	Gross Salaries & Wages Total		8	280,971		
Reimbursable Services Deduction												
Capital Improvements Deduction												
						(28,885)	Grants and Aids Deduction			(29,231)		
0001	1517	R999	006000	251,930	8	240,566	NET SALARIES & WAGES TOTAL		8	251,740		
					3.50		O&M FTE'S		3.70			

ACCOUNT NUMBER				2018		2019			2020	2020	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS		DOLLARS		RANGE	UNITS	DOLLARS	
										UNITS	DOLLARS
				43,052		100,000	SPECIAL FUNDS TOTAL			75,000	
							DEPARTMENT OF ADMINISTRATION -				
				434,139		457,821	ENVIRONMENTAL COLLABORATION OFFICE TOTAL			442,436	
							*Appropriation Control Account				

ACCOUNT NUMBER				2018	2019	2020			2020			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	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	124,206		
				1		89,718	Associate Director (A)(X)(Y)	1HX	1	92,268		
				1		67,068	Grant Compliance Manager (A)(X)(Y)	2JX	1	69,312		
				1		80,740	Grant Compliance Manager (E)(X)(Y)	2JX	1	82,984		
				1		63,834	Grant Compliance Manager (Y)	2JX	1	63,834		
				6		369,404	Grant Monitor (A)(X)(Y)	2GX	6	369,070		
							Grant Monitor (B)(X)(Y)	2GX				
				1		51,469	Grant Monitor (X)(Y)	2GX	1	62,931		
				1		48,670	Continuum of Care Specialist (E)(X)(Y)	2EX	1	49,791		
				1		39,942	Administrative Assistant I (A)(X)	6GN	1	39,943		
				1		40,501	Program Assistant I (A)	5EN	1	40,501		
				2		114,508	Business Services Specialist (A)(X)(Y)	2DN	2	117,568		
				17		1,085,673	Total Before Adjustments		17	1,112,408		
Salary & Wage Rate Changes												
Overtime Compensated												
Personnel Cost Adjustment (2,000)												
Other												

ACCOUNT NUMBER				2018	2019		LINE DESCRIPTION	PAY	2020		2020	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	REQUESTED BUDGET	UNITS	PROPOSED BUDGET
				DOLLARS		DOLLARS			DOLLARS		DOLLARS	
					17	1,085,673	Gross Salaries & Wages Total		17	1,110,408		
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
						(1,021,839)	Grants and Aids Deduction			(985,643)		
0001	1511	R999	006000	61,212	17	63,834	NET SALARIES & WAGES TOTAL		17	124,765		
					1.00		O&M FTE'S		2.00			
					16.00		NON-O&M FTE'S		15.00			
							(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				2018	2019	2020		2020				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.												
0001	1511	R999	006100	15,209		28,725	ESTIMATED EMPLOYEE FRINGE BENEFITS			49,906		
(Involves Revenue Offset-No Transfers from this Account)												
OPERATING EXPENDITURES												
0001	1511	R999	630100	1,444			General Office Expense					
0001	1511	R999	630500				Tools & Machinery Parts					
0001	1511	R999	631000				Construction Supplies					
0001	1511	R999	631500				Energy					
0001	1511	R999	632000				Other Operating Supplies					
0001	1511	R999	632500				Facility Rental					
0001	1511	R999	633000		3		Vehicle Rental					
0001	1511	R999	633500				Non-Vehicle Equipment Rental					
0001	1511	R999	634000				Professional Services					
0001	1511	R999	634500				Information Technology Services					
0001	1511	R999	635000				Property Services					
0001	1511	R999	635500				Infrastructure Services					
0001	1511	R999	636000				Vehicle Repair Services					
0001	1511	R999	636500				Other Operating Services					
0001	1511	R999	637000				Loans and Grants					
0001	1511	R999	637501				Reimburse Other Departments					
				1,447			OPERATING EXPENDITURES TOTAL					

ACCOUNT NUMBER				2018	2019		2020	2020			
				EXPENDITURE	BUDGET		REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY 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	34,489		48,500	Continuum of Care*		48,500		
0001	1510	R149	006300	43,030		25,000	Milwaukee Fatherhood Initiative*		25,000		
				77,519		73,500	SPECIAL FUNDS TOTAL		73,500		
DEPARTMENT OF ADMINISTRATION - COMMUNITY											
				155,387		166,059	DEVELOPMENT GRANTS ADMINISTRATION TOTAL		248,171		
*Appropriation Control Account											

ACCOUNT NUMBER				2018	2019		2020	2020				
				EXPENDITURE	BUDGET		REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF ADMINISTRATION- PURCHASING DIVISION												
SALARIES & WAGES												
ADMINISTRATIVE SERVICES												
				1		115,107	City Purchasing Director (Y)	1LX	1	117,300		
				1		48,670	Administrative Specialist-Senior (Y)	2EX	1	48,868		
				1		45,068	Program Assistant II	5FN	1	45,068		
PROCUREMENT SERVICES												
				1		52,704	Procurement Administrator (Y)	1CX				
							Procurement Manager (Y)	1EX	1	58,462		
				4		194,680	Purchasing Agent - Senior (Y)	2EX	4	194,680		
				1		54,735	Procurement Specialist (Y)	2FX	1	52,077		
				9		510,964	Total Before Adjustments		9	516,455		
Salary & Wage Rate Change												
Overtime Compensated												
						(12,774)	Personnel Cost Adjustment			(10,000)		
Other												
				9		498,190	Gross Salaries & Wages Total		9	506,455		
Reimbursable Services Deduction												

ACCOUNT NUMBER				2018	2019		LINE DESCRIPTION	PAY	2020	2020	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS		DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS
							Capital Improvements Deduction				
							Grants & Aids Deduction				
0001	1513	R999	006000	445,470	9	498,190	NET SALARIES & WAGES TOTAL	9	506,455		
					9.00		O&M FTE'S	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	194,756		224,186	ESTIMATED EMPLOYEE FRINGE BENEFITS		202,582		
							(Involves Revenue Offset-No Transfers from this Account)				
							OPERATING EXPENDITURES				
0001	1513	R999	630100	3,626		5,000	General Office Expense		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				

ACCOUNT NUMBER				2018	2019	2020			2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1513	R999	635000				Property Services					
0001	1513	R999	635500				Infrastructure Services					
0001	1513	R999	636000				Vehicle Repair Services					
0001	1513	R999	636500	9,678		4,600	Other Operating Services			4,600		
0001	1513	R999	637000				Loans and Grants					
0001	1513	R999	637501	2,115		5,000	Reimburse Other Departments			5,000		
0001	1513	R999	006300	15,419		14,600	OPERATING EXPENDITURES TOTAL			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					

ACCOUNT NUMBER				2018	2019		LINE DESCRIPTION	PAY	2020		2020	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	RANGE		REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
							DEPARTMENT OF ADMINISTRATION-					
				655,645		736,976	PURCHASING DIVISION TOTAL		723,637			

ACCOUNT NUMBER				2018	2019		LINE DESCRIPTION	PAY	2020		2020	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				DOLLARS		DOLLARS						
DEPARTMENT OF ADMINISTRATION - INTERGOVERNMENTAL RELATIONS DIVISION												
SALARIES & WAGES												
					1	109,593	Legislative Liaison Director (Y)	1NX	1	109,593		
					2	170,457	Intergovernmental Policy Manager (Y)	2MX	2	170,457		
					1	57,144	Administrative Services Coordinator	5JN	1	57,144		
					4	337,194	Total Before Adjustments		4	337,194		
Salary & Wage Rate Changes												
Overtime Compensated												
						(8,570)	Personnel Cost Adjustment			(2,500)		
Other												
					4	328,624	Gross Salaries & Wages Total		4	334,694		
Reimbursable Services Deduction												
Capital Improvements Deduction												
Grants & Aids Deduction												
0001	1514	R999	006000	335,307	4	328,624	NET SALARIES & WAGES TOTAL		4	334,694		
					4.00		O&M FTE'S		4.00			
							NON-O&M FTE'S					

ACCOUNT NUMBER				2018	2019	2020		2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.											
0001	1514	R999	006100	153,191		147,881	ESTIMATED EMPLOYEE FRINGE BENEFITS		133,878		
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	1514	R999	630100	844		2,000	General Office Expense		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	22			Vehicle Rental				
0001	1514	R999	633500	1,365		2,000	Non-Vehicle Equipment Rental		2,000		
0001	1514	R999	634000	14,264		7,960	Professional Services		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	8,552		2,000	Other Operating Services		2,000		
0001	1514	R999	637000				Loans and Grants				
0001	1514	R999	637501	1,853		300	Reimburse Other Departments		300		

FUND	ACCOUNT NUMBER			2018	2019	LINE DESCRIPTION	PAY RANGE	2020		2020	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS	PROPOSED BUDGET DOLLARS		
0001	1514	R999	006300	26,900		OPERATING EXPENDITURES TOTAL			14,260		
						EQUIPMENT PURCHASES					
						Additional Equipment					
						Subtotal - Additional Equipment					
						300 Replacement Equipment				300	
						300 Subtotal - Replacement Equipment				300	
0001	1514	R999	006800			300 EQUIPMENT PURCHASES TOTAL				300	
						SPECIAL FUNDS					
						SPECIAL FUNDS TOTAL					
						DEPARTMENT OF ADMINISTRATION -					
				515,398		INTERGOV. RELATIONS DIVISION TOTAL				483,132	

ACCOUNT NUMBER				2018	2019		2020	2020	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS	UNITS	DOLLARS	
						RANGE			
							DOLLARS	DOLLARS	
DEPARTMENT OF ADMINISTRATION-INFORMATION AND TECHNOLOGY MANAGEMENT DIVISION									
SALARIES & WAGES									
POLICY AND ADMINISTRATION SECTION									
				1	127,331	Chief Information Officer (Y)(B)(C)	1NX	1	129,823
				1	79,539	Policy and Administration Manager (Y)	2LX	1	82,939
				1	61,012	Administrative Specialist - Senior	2EX	1	63,255
				1	42,700	Administrative Assistant II	6HN	1	42,700
				1	58,462	Security and Audit Compliance Analyst	2IX	1	77,168
NETWORK AND TELECOMMUNICATIONS SECTION									
				1	101,138	Telecommunications Manager (Y)	1IX	1	104,761
				1	96,637	Telecommunications Engineer	2KX	1	96,638
				1	76,989	Telecommunications Analyst-Proj. Leader	2LX	1	78,777
				2	148,493	Communications Facilities Coordinator	3SN	2	148,494
				2	134,383	Telecommunications Analyst - Sr.	2IX	2	139,396
APPLICATIONS AND DEVELOPMENT SECTION									
				1	94,197	Systems Integration Manager (Y)	1IX	1	96,914
						Systems Analyst/Project Leader	2LX		
				3	213,125	Systems Analyst - Sr.	2IX	3	215,109
						IT Project Manager	1HX	1	69,090
				2	113,534	IT Project Coordinator	2GX	1	55,375
				4	237,805	Programmer Analyst	2GN	4	241,051

ACCOUNT NUMBER				2018	2019	2020			2020			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	52,364	Programmer II	3NN	1	51,338		
					1	52,077	Program Manager	2GX	1	51,469		
					1	73,232	Internet Services Coordinator	2GX	1	73,232		
					1	43,764	Internet Analyst - Sr.	5FN	1	42,907		
					1	70,827	GIS Developer - Project Leader	1HX	1	70,827		
					1	60,741	GIS Developer - Sr.	2IX	1	60,741		
					1	38,508	Geographic Info. Tech. II	3FN	1	38,508		
					1	56,767	GIS Analyst	2GN	2	116,628		
					1	61,253	GIS Analyst (A)	2GN				
INFORMATION SERVICES SECTION												
					1	76,344	Information Services Manager (Y)	1IX	1	79,967		
					1	80,801	IT Support Services Supervisor	2KX	1	83,193		
					2	153,612	IT Support Specialist - Lead	2HN	2	153,613		
					1	103,021	Systems Analyst/Project Leader	2LX	1	103,022		
					6	372,725	IT Support Specialist - Senior	2GN	6	380,755		
					6	332,947	IT Support Specialist	2EN	6	311,939		
					3	126,555	IT Support Associate	5GN	3	125,664		
					2	166,881	Network Administrator	2IX	2	166,881		
					1	103,021	Data Base Administrator	1HX	1	103,022		
					1	51,469	Data Base Associate	2GX	1	56,940		
ENTERPRISE SYSTEMS SECTION												
					1	91,297	Enterprise Systems Manager (Y)	1IX	1	91,297		
					2	158,199	Systems Analyst/Project Leader	2LX	2	161,826		

ACCOUNT NUMBER				2018	2019		LINE DESCRIPTION	PAY	2020		2020	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
				DOLLARS		DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
					1	61,451	Programmer Analyst	2GN	1	62,687		
					1	61,268	Systems Analyst - Sr.	2IX	1	62,672		
					1	41,118	Information Technology Specialist	3G	1	39,522		
UNIFIED CALL CENTER												
					1	64,582	UCC Operations Manager	1FX	1	66,827		
					2	99,021	Call Center Supervisor	1AX	2	103,506		
							Administrative Assistant II	6HN				
					1	41,326	UCC Customer Service Rep. IV	6JN	1	41,327		
					1	39,519	UCC Customer Service Rep. IV (D)	6JN	1	39,519		
					11	425,175	UCC Customer Service Rep. III	6HN	11	422,292		
AUXILIARY PERSONNEL												
					1		Systems Analyst - Sr.	2IX				
					24		UCC Customer Service Representative III	6HN	21			
					102	4,745,210	Total Before Adjustments		98	4,803,611		
Salary & Wage Rate Change												
						30,000	Overtime Compensated			30,000		
						(233,626)	Personnel Cost Adjustment			(125,000)		
Other												
					102	4,541,584	Gross Salaries & Wages Total		98	4,708,611		

ACCOUNT NUMBER				2018	2019		LINE DESCRIPTION	PAY	2020		2020	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	REQUESTED BUDGET	UNITS	PROPOSED BUDGET
				DOLLARS		DOLLARS			DOLLARS		DOLLARS	
						(742,058)	Reimbursable Services Deduction			(756,899)		
						(286,900)	Capital Improvements Deduction			(226,450)		
						(19,510)	Grants & Aids Deduction			(19,900)		
0001	1515	R999	006000	3,264,050	102	3,493,116	NET SALARIES & WAGES TOTAL		98	3,705,362		

				62.50			O&M FTE'S		63.55			
				15.15			NON-O&M FTE'S		14.10			

(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.

(B) The Chief Information Officer shall cooperate with information officers of each department and the Public Information Division to establish a coordinated social media strategy, including branding and appearance.

(C) The Chief Information Officer shall cooperate with departments to develop a strategic plan for the development and implementation of information technology with the goal of reducing the City's dependence upon proprietary systems.

(D) Positions 100% reimbursed by Transportation Fund.

FUND	ACCOUNT NUMBER			2018	2019	LINE DESCRIPTION	PAY	2020	2020		
	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		RANGE	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS		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	1515	R999	006100	1,435,211		1,571,902	ESTIMATED EMPLOYEE FRINGE BENEFITS		1,482,145		
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	1515	R999	630100	1,509		2,000	General Office Expense		2,000		
0001	1515	R999	630500				Tools & Machinery Parts				
0001	1515	R999	631000				Construction Supplies				
0001	1515	R999	631500				Energy				
0001	1515	R999	632000	763		3,000	Other Operating Supplies		3,100		
0001	1515	R999	632500				Facility Rental				
0001	1515	R999	633000				Vehicle Rental				
0001	1515	R999	633500	5,387		3,900	Non-Vehicle Equipment Rental		5,300		
0001	1515	R999	634000	2,091		62,000	Professional Services		62,000		
0001	1515	R999	634500	1,790,200		1,670,600	Information Technology Services		2,447,715		
0001	1515	R999	635000	6,953		8,500	Property Services		8,500		
0001	1515	R999	635500				Infrastructure Services				
0001	1515	R999	636000				Vehicle Repair Services				
0001	1515	R999	636500	336		13,100	Other Operating Services		13,100		
0001	1515	R999	637000				Loans and Grants				
0001	1515	R999	637501	38,182		23,500	Reimburse Other Departments		30,500		

ACCOUNT NUMBER				2018	2019		LINE DESCRIPTION	PAY	2020		2020	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	DOLLARS	UNITS	DOLLARS

*Appropriation Control Account

ACCOUNT NUMBER				2018 EXPENDITURE	2019 BUDGET		2020 REQUESTED BUDGET	2020 PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS

BUDGET REQUEST

Prepared By: Eve Huddle

Approved By: [Signature]
(Dept. Head Signature)

Date: 5/10/2019

ASSESSOR'S OFFICE
BUDGETARY CONTROL UNIT (1BCU=1DU)

SALARIES & WAGES

1				131,773		Commissioner of Assessments (D)(E)(Y)	10X	1	131,696		
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SYSTEMS AND ADMINISTRATION DIVISION

1				93,172		Business Systems Manager	1HX	1	92,988		
1				51,186		Administrative Services Supervisor	1BX	1	51,314		
1				42,737		Accounting Assistant II	6HN	1	41,863		
1				45,000		Property Assessment Technician	3IN	1	45,128		
1				43,390		Program Assistant II	5FN	1	43,390		
7				263,661		Office Assistant III	6FN	7	250,294		
1				87,802		Business Systems Administrator	2JX	1	87,270		
3				27,093		College Intern	9IN	3	27,093		

ASSESSMENT DIVISION

1				116,464		Chief Assessor (X)(Y)	1LX	1	117,471		
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REAL PROPERTY

3				277,494		Assessment Division Manager (X)(Y)	1GX	3	270,171		
11				691,863		Senior Property Appraiser	2HN	11	661,720		
16				841,865		Senior Property Appraiser (A)	2DN	16	959,797		
						Office Assistant III	6FN				
1				98,273		Assessment Operations Director (Y)	1JX	1	99,242.26		

ACCOUNT NUMBER				2018	2019	2020			2020		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						AUXILIARY POSITIONS					
					1	Senior Property Appraiser	2HN	1			
						BOARD OF REVIEW					
					9	Member, Board of Review (Y)	BC1	9	46,201		
					59	Total Before Adjustments		59	2,925,638		
						Salary & Wage Rate Changes					
						Overtime Compensated*					
						(86,469) Personnel Cost Adjustment					
						Other					
					59	Gross Salaries & Wages Total		59	2,925,638		
						Reimbursable Services Deduction					
						Capital Improvements Deduction					
						Grants & Aids Deduction					
0001	2300	R999	006000	2,875,138	59	NET SALARIES & WAGES TOTAL*		59	2,925,638		
					49.00	O&M FTE'S		49.00			
						NON-O&M FTE'S					

ACCOUNT NUMBER				2018	2019	2020			2020		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS	
				DOLLARS	UNITS	DOLLARS	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.

(E) The City Assessor shall partner with Department of Administration and Department of City Development to establish a presence on the City's website to facilitate enrollment in the City's PILOT program

(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	1,247,177 1,256,788		ESTIMATED EMPLOYEE FRINGE BENEFITS		1,170,255		
(Involves Revenue Offset - No Transfers from this Account)										

OPERATING EXPENDITURES

0001	2300	R999	630100	144,273		General Office Expense		142,761		
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ACCOUNT NUMBER				2018	2019	2020			2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
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					
0001	2300	R999	633000			13,600	Vehicle Rental			13,600		
0001	2300	R999	633500			9,700	Non-Vehicle Equipment Rental			9,700		
0001	2300	R999	634000			228,000	Professional Services			228,000		
0001	2300	R999	634500				Information Technology Services					
0001	2300	R999	635000				Property Services					
0001	2300	R999	635500			6,600	Infrastructure Services			6,600		
0001	2300	R999	636000				Vehicle Repair Services					
0001	2300	R999	636500				Other Operating Services					
0001	2300	R999	637000				Loans and Grants					
0001	2300	R999	637501			27,682	Reimburse Other Departments			29,194		
0001	2300	R999	006300			429,855	OPERATING EXPENDITURES TOTAL*			429,855		
							EQUIPMENT PURCHASES					
							Additional Equipment					
							Subtotal - Additional Equipment					
							Replacement Equipment					

393,954

ACCOUNT NUMBER				2018	2019		2020	2020		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	
					1	38,823	Office Assistant II	6EN	1	37,323
							DOCKET UNIT			
					1	45,013	Docketing Specialist	6NN	1	45,013
					1	53,953	Docketing Specialist-Senior	6ON	1	55,032
							AUXILIARY PERSONNEL			
					1		Paralegal	5JN	1	
					65	5,097,433	Total Before Adjustments		64	5,084,252
							Salary & Wage Rate Changes			
							Overtime Compensated*			
						(150,850)	Personnel Cost Adjustment			(150,850)
							Other			
					65	4,946,583	Gross Salaries & Wages Total		64	4,933,402
						(322,289)	Reimbursable Services Deduction			(210,526)
							Capital Improvements Deduction			
							Grant & Aids Deduction			
0001	1490	R999	006000	4,679,442	65	4,624,294	NET SALARIES & WAGES TOTAL*		64	4,722,876
					60.00		O&M FTE'S		59.00	

ACCOUNT NUMBER				2018	2019	2020			2020	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
					2.00		NON-O&M FTE'S		1.00	
							(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	2,103,119 2,080,931		2,080,931	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			2,125,294
							OPERATING EXPENDITURES			
0001	1490	R999	630100			45,000	General Office Expense			36,300
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			500	Vehicle Rental			500
0001	1490	R999	633500			800	Non-Vehicle Equipment Rental			17,500
0001	1490	R999	634000			205,000	Professional Services			205,000
0001	1490	R999	634500			35,000	Information Technology Services			35,000
0001	1490	R999	635000			1,200	Property Services			1,200
0001	1490	R999	635500				Infrastructure Services			
0001	1490	R999	636000				Vehicle Repair Services			

FUND	ACCOUNT NUMBER			2018	2019	LINE DESCRIPTION	PAY RANGE	2020		2020	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET DOLLARS			REQUESTED BUDGET DOLLARS	PROPOSED BUDGET DOLLARS		
0001	1490	R999	636500		15,000	Other Operating Services			15,000		
0001	1490	R999	637000			Loans and Grants					
0001	1490	R999	637501		40,000	Reimburse Other Departments			32,000		
0001	1490	R999	006300	360,310	342,500	OPERATING EXPENDITURES TOTAL*			342,500		
EQUIPMENT PURCHASES											
Additional Equipment											
					20,000	Books, Law, Lot			20,000		
					20,000	Subtotal - Additional Equipment			20,000		
Replacement Equipment											
					5,000	Office Furniture			5,000		
					5,000	Electronic Equipment			5,000		
					1,000	Computer Peripherals			1,000		
					5,000	Computer Software			5,000		
					16,000	Subtotal - Replacement Equipment			16,000		
0001	1490	R999	006800	63,360	36,000	EQUIPMENT PURCHASES TOTAL*			36,000		
SPECIAL FUNDS											

ACCOUNT NUMBER				2018	2019	2020			2020		
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

SPECIAL FUNDS TOTAL

CITY ATTORNEY BUDGETARY CONTROL

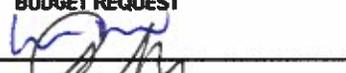
7,206,231

7,083,725

UNIT TOTAL (1BCU=1DU)

7,226,670

*Appropriation Control Account

ACCOUNT NUMBER				2018	2019	2020					
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
BUDGET REQUEST											
Prepared By: 											
Approved By: 											
(Dept. Head Signature)											
Date: 5/8/19											
				3,199,398		3,288,823			3,301,351		
0001	1910	R999	006000	3,199,398		3,288,823			3,301,351		
					125					125	
				52.85					52.85		
				42.25					42.25		
0001	1910	R999	006100	1,411,675		1,479,970			1,320,540		
0001	1910	R999	630100	18,162		31,000			31,000		
0001	1910	R999	630500								
0001	1910	R999	631000								
0001	1910	R999	631500								
0001	1910	R999	632000	3,029		2,000			2,000		
0001	1910	R999	632500								
0001	1910	R999	633000	3,269		6,000			6,000		
0001	1910	R999	633500	10,982		28,000			28,000		
0001	1910	R999	634000	37,664		22,000			22,000		
0001	1910	R999	634500	288							
0001	1910	R999	635000	1,905		12,500			12,500		
0001	1910	R999	635500								
0001	1910	R999	636000								
0001	1910	R999	636500	8,523		10,000			10,000		
0001	1910	R999	637000	6,460							

FUND	ACCOUNT NUMBER			2018	2019	LINE DESCRIPTION	PAY RANGE	2020		2020	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	1910	R999	637501	42,962	33,208	Reimburse Other Departments			43,000		
0001	1910	R999	006300	133,244	144,708	OPERATING EXPENDITURES TOTAL*			154,500		
0001	1910	R999	006800			EQUIPMENT PURCHASES TOTAL*					
				163,365	260,000	SPECIAL FUNDS TOTAL			310,000		
						DEPARTMENT OF CITY DEVELOPMENT					
						BUDGETARY CONTROL UNIT TOTAL					
				4,907,682	5,173,501	(1BCU=2DU)			5,086,391		

*Appropriation Control Account

ACCOUNT NUMBER				2018	2019	2020			2020			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	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			
				147,336	1		Comm.-City Devel. (B)(C)(D)(E)(F)(X)(Y)	10X	1	147,336		
				135,673	1		Deputy Commissioner-City Develop.(Y)	1NX	1	140,657		
				104,376	1		Development Projects Manager	1IX	1	105,669		
				87,863	1		Economic Development Specialist-Lead	2JX	1	87,863		
				56,843	1		Economic Development Specialist (X)(Y)	2GX	1	56,843		
				85,712	1		Marketing and Communications Officer	2JX	1	87,270		
				67,616	1		Administrative Services Supervisor	1BX	1	67,616		
				58,538	1		Administrative Services Coordinator	5JN	1	58,538		
				47,161	1		Administrative Services Assistant	6KN	1	47,161		
				109,769	1		Neighborhoods Business Dev. Mgr. (X)(Y)	1IX	1	87,458		
				51,196	1		Events & Outreach Coordinator	2FX	1	52,942		
					1		Graduate Intern	9PN	1			
					2		College Intern	9IN	2			
COMMERCIAL CORRIDOR DEVELOPMENT												
				77,402	1		Commercial Coridor Manager (X)(Y)	1EX	1	63,002		
				159,523	3		Economic Development Specialist (X)(Y)	2GX	3	161,520		
				55,000	1		Economic Development Specialist	2GX	1	56,853		
				14,851	1		Graduate Intern (0.5 FTE)	9PN	1	14,851		
					1		College Intern (0.5 FTE)	9IN	1			
REAL ESTATE & DEVELOPMENT												
				63,663	1		In Rem Property Disposition Manager (Y)	1FX	1	65,570		
				144,195	2		Real Estate Specialist (X)(Y)	2GX	2	146,048		
				105,845	2		Real Estate Coordinator II (X)(Y)	2DN	2	105,845		
							Economic-Development-Specialist (X)(Y)	2GX				
				47,825	1		Property Manager (X)(Y)	2DN	1	47,825		

ACCOUNT NUMBER				2018	2019	2020			2020			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					2	86,796	Program Assistant II (X)	5FN	2	86,796		
					2	77,462	Office Assistant III	6FN	2	74,621		
					1	51,660	Data Base Specialist	5GN	1	51,660		
					1	74,873	Program Manager (X)(Y)	2GX	1	74,873		
					1	41,863	Office Assistant IV	6HN	1	37,830		
					1	89,949	Real Estate Development Serv. Mgr. (Y)	1HX	1	93,349		
					1	42,980	Program Assistant I	5EN	1	40,501		
					1	48,670	Community Outreach Liaison (Y)	2EX	1	48,670		
					1	47,367	Real Estate Coordinator II (A)(Y)	2DN	1	48,387		
					1	126,400	Asst. Director-Redevelopment Authority	1LX	1	127,962		
					1	99,598	Development Projects Coordinator	2LX	1	70,827		
					1	72,598	Real Estate Specialist	2GX	1	72,598		
					2	106,786	Environmental Project Coordinator-Senior	2GX	2	108,639		
					1	14,851	Graduate Intern	9PN	1	14,851		
							HOUSING DEVELOPMENT					
					1	74,331	Housing Programs Manager (X)(Y)	1FX	1	77,520		
					1	109,790	Redevelopment & Special Proj. Mgr. (Y)	1IX	1	109,790		
					1	49,457	Community Outreach Liaison (Y)	2EX	1	50,620		
							Housing Services Specialist	2DN				
					5	322,538	Housing Rehab Specialist (X)(Y)	2EN	5	329,654		
					4	177,207	Housing Programs Specialist (Y)	2DN	4	182,176		
					1	44,447	Program Assistant I (Y)	5EN	1	44,447		
							Accounting Assistant II	6HN				
					1	35,411	Office Assistant II	6FN				
							Office Assistant III	6FN	1	35,411		
					1	68,802	Housing Rehab Manager (X)(Y)	1DX	1	68,803		
							PLANNING SECTION					
					7	18,000	Member City Plan Commission (Y)	BC1	7	18,000		
					1	95,862	City Planning Manager (Y)	1IX	1	99,485		
					1	37,830	Administrative Assistant II	6HN	1	37,830		
					1	81,727	Long Range Planning Manager (Y)	2KX	1	84,119		
					2	160,210	Principal Planner (Y)	2JX	2	162,840		

ACCOUNT NUMBER				2018	2019	2020			2020			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	60,000	Senior Planner - Architectural Design	2HX	1	61,975		
					3	186,761	Senior Planner	2HX	3	184,937		
					1	58,373	Associate Planner	2EX	1	51,358		
					1	86,453	Strategic Development Manager (Y)	2JX	1	87,270		
					4	59,404	Graduate Intern	9PN	4	59,404		
FINANCE & ADMINISTRATION												
					1	98,234	Finance & Administration Manager (Y)	1IX	1	100,952		
					1	71,863	Budget & Mgmt. Reporting Manager (Y)	1HX	1	71,863		
					1	64,805	Accounting Mgr.-City Development (Y)	1GX	1	64,805		
					1	59,746	Lead Accountant - RACM	2IX				
					1	58,462	Lead Accountant - Senior	2IX				
							DCD Accountant Lead	2IX	2	123,571		
					1	58,462	Grant Budget Specialist	2IX	1	58,462		
					2	99,698	Accountant II	2DN	2	100,582		
					2	101,725	Accountant I	2CN	2	104,646		
					1	43,066	Accounting Assistant II	6HN	1	43,066		
					1	65,597	Program Assistant II	5FN	1	65,597		
					1	46,724	Program Assistant I	5EN	1	46,724		
					1	71,211	Procurement & Compliance Manager (Y)	1EX	1	74,017		
					1	52,151	Purchasing Agent - Senior (Y)	2EX				
							Purchasing Agent - Senior (Y)	2FX	1	48,670		
					1	62,338	Human Resources Officer	1FX	1	65,330		
					1	41,578	Personnel Payroll Assistant III	5EN	1	41,578		
RACM—REAL ESTATE & DEVELOPMENT												
Assistant Executive Director—Secretary												
Development Manager												
Real Estate Specialist												
Senior Environmental Project Engineer												
Communication and Media Manager												
RACM Graduate Intern												
RACM—DEVELOPMENT TEAM												

ACCOUNT NUMBER				2018	2019	2020			2020		
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

~~— of a new TID to be created to support redevelopment of the
— former Sears building at N 21st Street and W. North Ave.~~

~~(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.~~

~~(F) The Department of City Development shall develop
— an anti-displacement tax fund program similar to
— Atlanta's West Side Future Fund.~~

(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	1,411,428		1,479,970			ESTIMATED EMPLOYEE FRINGE BENEFITS		1,320,540
<i>(Involves Revenue Offset-No Transfers from this Account)</i>											

OPERATING EXPENDITURES

0001	1911	R999	630100	18,162		31,000			General Office Expense		31,000
0001	1911	R999	630500						Tools & Machinery Parts		
0001	1911	R999	631000						Construction Supplies		
0001	1911	R999	631500						Energy		
0001	1911	R999	632000	3,029		2,000			Other Operating Supplies		2,000
0001	1911	R999	632500						Facility Rental		
0001	1911	R999	633000	3,269		6,000			Vehicle Rental		6,000
0001	1911	R999	633500	10,982		28,000			Non-Vehicle Equipment Rental		28,000
0001	1911	R999	634000	37,664		22,000			Professional Services		22,000
0001	1911	R999	634500	288					Information Technology Services		
0001	1911	R999	635000	1,905		12,500			Property Services		12,500
0001	1911	R999	635500						Infrastructure Services		

ACCOUNT NUMBER				2018	2019	2020		2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1911	R999	636000								
											Vehicle Repair Services
0001	1911	R999	636500	8,523		10,000			10,000		Other Operating Services
0001	1911	R999	637000	6,460							Loans and Grants
0001	1911	R999	637501	42,962		33,208			43,000		Reimburse Other Departments
0001	1911	R999	006300	133,244		144,708			154,500		OPERATING EXPENDITURES TOTAL
											EQUIPMENT PURCHASES
											Additional Equipment
											Subtotal - Additional Equipment
											Replacement Equipment
											Subtotal - Replacement Equipment
0001	1911	R999	006800								EQUIPMENT PURCHASES TOTAL
											SPECIAL FUNDS
0001	1911	R194	006300	24,347		40,000			40,000		Economic Development Marketing*
0001	1911	R199	006300								In REM Property Management*
0001	1911	R200	006300	60,000		20,000			20,000		Milwaukee 7 Contribution*
0001	1911	R190	006300	79,018					50,000		Healthy Neighborhoods*
0001	1911	R201	006300			200,000			200,000		Healthy Food Establishment Fund*
				163,365		260,000			310,000		SPECIAL FUNDS TOTAL
											DEPARTMENT OF CITY DEVELOPMENT-
											GENERAL MANAGEMENT & POLICY
				4,844,544		5,173,501			5,086,391		DEVELOPMENT DECISION UNIT TOTAL

*Appropriation Control Account

ACCOUNT NUMBER				2018	2019	2020		2020				
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	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			
					3	134,783	Building Maintenance Mechanic II (X)	7CN				
							Facilities Maintenance Mechanic(X)	7HN	3	134,783		
ELDERLY & DISABLED HOUSING												
					1	46,967	Building Maintenance Mechanic II (X)	7CN				
					4	173,985	Office Assistant IV	6HN	4	173,985		
							Facilities Maintenance Mechanic(X)	7HN	1	46,967		
FIELD SUPPORT SERVICES												
					2	96,766	Heating & Ventilating Mechanic II	7DN				
							HVAC Maintenance Technician	7NN	2	92,260		
LEASE & CONTRACT-SECTION 8												
					1	59,986	Rent Assistance Inspector (B)(X)(Y)	2CN	1	59,986		
CERTIFICATION-SECTION 8												
					2	115,118	Rent Assistance Specialist III (B)(Y)	2DN	2	116,648		
			661,033		20	627,605	Total Before Adjustments		20	624,629		
Salary & Wage Rate Change												
Overtime Compensated												
Personnel Cost Adjustment												
Other												
			661,033		20	627,605	Gross Salaries & Wages Total		20	624,629		
			(598,142)			(627,605)	Reimbursable Services Deduction			(624,629)		

ACCOUNT NUMBER				2018	2019		2020	2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS

BUDGET REQUEST

Prepared By: James F. Taylor

Approved By: [Signature]
(Dept. Head Signature)

Date: MAY 14 2019

CITY TREASURER
BUDGETARY CONTROL UNIT (1BCU=1DU)

SALARIES & WAGES

EXECUTIVE OFFICE

1	114,040	City Treasurer (Y)	EOE	1	114,040
1	127,962	Deputy City Treasurer (Y)	1LX	1	127,962
1	54,669	Program Assistant III (Y)	5IN	1	54,669
20	73,865	Temp. Customer Service Rep. I	9ON	20	84,935

ADMINISTRATION

1	93,341	Investments & Financial Services Dir. (Y)	1KX	1	93,341
1	71,626	Tax Billing & Collection Manager (Y)	1HX	1	71,626
1	64,951	Business Systems Coordinator	2IX	1	64,951
1	55,617	IT Support Specialist	2EN	1	54,530

CUSTOMER SERVICES DIVISION

1	62,980	Customer Services Manager (Y)	1DX	1	62,980
1	59,060	Customer Service Specialist (Y)	1BX	2	108,311
1	38,826	Customer Service Rep. III - Bilingual (Y)	6HN	1	38,826
5	194,380	Customer Service Representative III (Y)	6HN	5	194,380

TAX ENFORCEMENT DIVISION

1	58,462	Tax Collection and Enforc. Coord. (Y)	1EX	1	58,462
3	140,048	Tax Enforcement Specialist (Y)	6NN	4	185,507

ACCOUNT NUMBER				2018		2019		2020	2020		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS		DOLLARS		RANGE	UNITS	DOLLARS	
										UNITS	DOLLARS
					1	42,538	Program Assistant II	5FN	1	42,538	
INVESTMENTS & FINANCIAL SERVICES DIVISION											
					1	69,214	Investments & Financial Serv. Coord.(Y)	2IX	1	69,916	
					1	63,261	Investments & Financial Serv. Spec. (Y)	2GX	1	63,879	
					1	40,501	Accounting Assistant III (Y)	5EN	1	40,501	
					1	18,915	Accounting Assistant I (0.5 FTE)	6GN	2	37,041	
REVENUE COLLECTION DIVISION											
					1	56,181	Revenue Collection Manager (Y)	1DX	1	57,498	
					1	47,306	Revenue Collection Specialist (Y)	5IN	1	47,306	
					1	38,587	Teller - Bilingual (Y)	6HN	1	38,587	
					1	37,456	Teller (Y)	6HN	1	37,830	
				1,618,401	48	1,623,786	Total Before Adjustments		51	1,749,616	
Salary & Wage Rate Changes											
				1,390		3,910	Overtime Compensated*			4,296	
						(41,014)	Personnel Cost Adjustment			(17,497)	
Other											
				1,619,791	48	1,586,682	Gross Salaries & Wages Total		51	1,736,415	
Reimbursable Services Deduction											
Capital Improvements Deduction											
Grants and Aids Deduction											

ACCOUNT NUMBER				2018	2019		LINE DESCRIPTION	PAY	2020		2020	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
				DOLLARS		DOLLARS		UNITS	DOLLARS		DOLLARS	
0001	2210	R999	006000	1,619,791	48	1,586,682	NET SALARIES & WAGES TOTAL*	51	1,736,415			
				29.33	29.99		O&M FTE'S	32.80				
							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	705,174		714,006	ESTIMATED EMPLOYEE FRINGE BENEFITS		694,566			
							(Involves Revenue Offset-No Transfers From This Account)					
							OPERATING EXPENDITURES					
0001	2210	R999	630100	339,217		311,710	General Office Expense		380,670			
0001	2210	R999	630500				Tools & Machinery Parts					
0001	2210	R999	631000				Construction Supplies					
0001	2210	R999	631500				Energy					
0001	2210	R999	632000	6,475		5,880	Other Operating Supplies		9,305			
0001	2210	R999	632500				Facility Rental					
0001	2210	R999	633000				Vehicle Rental					
0001	2210	R999	633500	1,545		1,575	Non-Vehicle Equipment Rental		2,400			
0001	2210	R999	634000	2,569		3,585	Professional Services		4,840			
0001	2210	R999	634500	38,873			Information Technology Services					
0001	2210	R999	635000	581		1,700	Property Services		1,700			
0001	2210	R999	635500				Infrastructure Services					
0001	2210	R999	636000				Vehicle Repair Services					

ACCOUNT NUMBER				2018	2019		2020	2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	2210	R999	636500	204,346		216,795			361,315		
0001	2210	R999	637000			Loans and Grants					
0001	2210	R999	637501	39,493		15,405			14,515		
0001	2210	R999	006300	633,099		556,650			774,745		
						OPERATING EXPENDITURES TOTAL*					
						EQUIPMENT PURCHASES					
						Additional Equipment					
						Subtotal - Additional Equipment					
						Replacement Equipment					
						Subtotal - Replacement Equipment					
						Other Previous Experience					
0001	2210	R999	006800			EQUIPMENT PURCHASES TOTAL*					
						SPECIAL FUNDS					
0001	2210	R222	006800	11,476		4,000			28,000		
0001	2210	R223	006300	8,175		16,975			21,845		
0001	2210	R226	006300			636,335			746,590		
0001	2210	R???	006300						750,000		
				19,651		657,310			1,546,435		
						SPECIAL FUNDS TOTAL					

ACCOUNT NUMBER				2018	2019		2020	2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

CITY TREASURER BUDGETARY

2,977,715

3,514,648

CONTROL UNIT TOTAL (1BCU=1DU)

4,752,161

*Appropriation Control Account

ACCOUNT NUMBER				2018 EXPENDITURE	2019 BUDGET		2020 REQUESTED BUDGET	2020 PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS

BUDGET REQUEST

Prepared By: Tommy MacDonald

Approved By: [Signature]
(Dept. Head Signature)

Date: 5/13/19

COMMON COUNCIL-CITY CLERK
BUDGETARY CONTROL UNIT (1BCU=1DU)

SALARIES & WAGES

15	1,106,144	Alderman (X)(Y)	EO	15	1,107,861
1	98,392	City Clerk (D)(Y)	1LX	1	98,392
1	98,885	Deputy City Clerk (Y)	1JX	1	98,885

CENTRAL ADMINISTRATION DIVISION

1	24,335	Inspector General (C)	2IX	1	70,153
1	45,703	Intergovernmental Policy Manager	2MX	1	47,457
1	54,865	Staff Asst. to Council President (Y)	2HX	1	64,000
1	69,367	Mgmt. & Acct. Officer	2GX	1	71,838
15	660,715	Legislative Assistant (Y)	2CN	15	667,892
1	47,095	Administrative Services Coordinator	5JN	1	49,344
1	44,952	Program Assistant I	5EN	1	44,952
1	39,881	Executive Administrative Assistant II	2CN	1	39,881
1	77,871	Network Coordinator Sr.	2GX	1	77,871
2	82,083	Administrative Assistant II	6HN	2	82,083
1	41,500	Communications Assistant II	6GN	1	41,500
1	81,024	Council Administration Manager	1FX	1	81,024
1	72,000	Workforce Development Coordinator	2GX	1	72,063
1	48,670	Workforce Outreach Specialist	2FX	1	48,670
		Workforce Development Specialist			
1	56,602	Community Outreach Liaison (X)	2FX		

ACCOUNT NUMBER				2018	2019	2020						
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Community Outreach Coordinator (X)	2HX	1	62,963		
							HISTORIC PRESERVATION					
					2	136,255	Senior Planner	2FN				
					2	14,851	Graduate Intern	9PN				
							AUXILIARY POSITIONS					
					5	45,000	Legislative Assistant	2CN	5	45,000		
					15		Legislative Services Aide (A)	9GN	15			
							COUNCIL RECORDS SECTION					
					1		Council Records Manager	1FX	1			
					4	241,401	Staff Assistant	2GX	4	245,107		
					1	54,434	Administrative Services Specialist	2BN	1	54,434		
							MUNICIPAL RESEARCH CENTER					
							CITY RECORDS CENTER					
					1	60,000	Document Services Manager (Y)	1DX	1	62,633		
					2	103,916	Document Services Supervisor (Y)	2CN	2	105,831		
					5	198,002	Document Technician	3CN	5	198,323		
							MUNICIPAL RESEARCH LIBRARY					
							Legislative Library Manager	1BX	1	72,063		
							Librarian II	2CN	1	59,566		
							Code Information Specialist	6NN				

ACCOUNT NUMBER				2018	2019	2020			2020			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Library Reference Assistant	2BN	2	95,803		
							HISTORIC PRESERVATION					
							Senior Planner	2FN	2	140,098		
							Graduate Intern	9PN	2	14,851		
							PUBLIC INFORMATION DIVISION					
							PUBLIC RELATIONS SECTION					
					1	86,700	Public Information Manager	1FX	1	87,270		
					1	62,843	Public Relations Supervisor	1CX	1	61,766		
					3	126,064	Graphic Designer II	2BN	3	135,297		
					1	49,197	Graphic Designer - Lead	2CN	1	49,197		
							TELEVISION SERVICES SECTION					
					1	51,469	City Channel Manager	1CX	1	51,469		
					3	134,311	Television Production Specialist II	3EN	3	137,942		
					1		Production Technician	3CN				
							LICENSE DIVISION					
					1	74,538	License Division Manager (Y)	1HX	1	77,938		
					1	62,338	License Division Assistant Mgr. (Y)	1FX	1	66,360		
					1	58,723	License Coordinator (Y)	1CX	1	60,576		
					2	102,400	License Specialist III (Y)	5GN	2	96,925		
					5	210,203	License Specialist II (Y)	5EN	5	210,203		

ACCOUNT NUMBER				2018	2019		2020	2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					2	38,528	Customer Service Representative II (Y)	6GN	2	38,528	
					1	57,753	Business System Specialist	2HX	1	60,387	
LEGISLATIVE REFERENCE BUREAU DIVISION											
					1	74,227	Legislative Reference Bureau Mgr.	1HX	1	76,777	
RESEARCH AND ANALYSIS SECTION											
					2	168,828	Legislative Research Supervisor	1EX	2	168,828	
					5	302,290	Legislative Fiscal Analyst-Lead	2HX	5	302,290	
					2	139,286	Fiscal Planning Specialist	2IX	2	143,506	
LIBRARY SECTION											
					2	115,868	Librarian II	2CN			
					1	72,063	Legislative Library Manager	1BX			
					1	49,594	Code Information Specialist	6NN			
MPA LIAISON OFFICERS											
					3	263,909	Police Liaison Officer (B)	4F	3	277,442	
OFFICE OF AFRICAN AMERICAN AFFAIRS											
					1		Community Plan Manager		1		
					127	5,905,075	Total Before Adjustments		126	6,023,239	

Salary & Wage Rate Change

ACCOUNT NUMBER				2018		2019		2020	2020	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET
				DOLLARS		DOLLARS		RANGE	UNITS	DOLLARS
							Overtime Compensated*			
						(139,745)	Personnel Cost Adjustment			(120,444)
							Other			
					127	5,765,330	Gross Salaries & Wages Total		126	5,902,795
						(11,112)	Reimbursable Services Deduction			(9,343)
						(71,073)	Capital Improvements Deduction			(72,476)
							Grants & Aids Deduction			
0001	1310	R999	006000	5,720,133	127	5,683,145	NET SALARIES & WAGES TOTAL*		126	5,820,976
					101.57		O&M FTE'S		100.57	
					1.40		NON-O&M FTE'S		1.40	

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

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

(C) It is recommended that the Inspector General position be exempt from City Service.

(D) The City Clerk shall develop a pilot plan for a City merchandise

FUND	ACCOUNT NUMBER			2018		2019	LINE DESCRIPTION	PAY	2020		2020	
	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				DOLLARS		DOLLARS						
0001	1310	R999	636500	219,356		200,000	Other Operating Services			203,450		
0001	1310	R999	637000				Loans and Grants					
0001	1310	R999	637501	113,835		72,000	Reimburse Other Departments			72,000		
0001	1310	R999	006300	903,682		849,000	OPERATING EXPENDITURES TOTAL*			905,234		
EQUIPMENT PURCHASES												
Additional Equipment												
0001	1310	R999	681500	7,666		8,000	Books & Maps					
				7,666		8,000	Subtotal - Additional Equipment			8,000		
Replacement Equipment												
Editing Computer												
Van												
Projector & Laptop for presentations												
TV, mounts & computer for 301-A												
Portable sound system & wireless mics												
Master Control computers (2)												
Microphones in CC Chambers (25)												
							Bar Code Equipment			4,600		
							Scanner			6,000		
							Plotter/Large Format Printer			10,000		

ACCOUNT NUMBER				2018	2019		2020	2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				5,153					20,600		
									Subtotal - Replacement Equipment		
0001	1310	R999	006800	12,819		8,000			EQUIPMENT PURCHASES TOTAL*		28,600
									SPECIAL FUNDS		
0001	1310	R121	006300	6,618		3,035			Expense Fund for Common Council President*		3,035
0001	1310	R122	006300	4,000		4,000			Legislative Expense Fund*		4,000
0001	1310	R129	006800	14,933		10,000			Computer System Upgrades*		35,000
0001	1310	R136	006300			15,000			Intergovernmental Services*		15,000
0001	1310	R137	006300	791		30,000			Translation Services*		20,000
0001	1310	R138	006300			60,000			Closed Captioning Services*		60,000
0001	1310	R139	006300			20,000			Hip-Hop Week MKE Fund*		
				26,342		142,035			SPECIAL FUNDS TOTAL		137,035

ACCOUNT NUMBER				2018	2019	2020			2020		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

COMMON COUNCIL-CITY CLERK BUDGETARY

9,199,197				9,239,595		CONTROL UNIT TOTAL (1BCU=1DU)			9,220,235		
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Oversight of Cable Television Production functions will be under the jurisdiction of the appropriate Common Council committee.

*Appropriation Control Account

ACCOUNT NUMBER				2018	2019	2020			2020			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
BUDGET REQUEST						COMPTRROLLER						
Prepared By: <u>Melissa Fulgenzi</u>						BUDGETARY CONTROL UNIT (1BCU=1DU)						
Approved By: <u>Marta Matron</u> (Dept. Head Signature)						SALARIES & WAGES						
Date: <u>5-9-19</u>						1	125,607	Comptroller (Y)	EOE	1	125,607	
					1	96,597	Deputy Comptroller (Y)	1LX	1	100,984		
						ADMINISTRATION DIVISION						
					1	108,714	Accounts Director (Y)	1KX	1	112,830		
					1	105,695	Financial Services Director (Y)	1KX	1	109,811		
					1	77,300	Special Assistant to Comptroller (Y)	1FX	1	80,289		
					1	41,795	Executive Administrative Assistant II	2CN	1	43,230		
						FINANCIAL ADVISORY DIVISION						
					1	100,797	Revenue & Financial Services Specialist	1IX	1	105,597		
					1	62,420	Accounting Specialist	2GX	1	43,238		
						GENERAL ACCOUNTING DIVISION						
					1	90,611	Accounting Manager	1IX	1	93,329		
					1	69,095	Assistant Accounting Manager	2IX	1	76,935		
					1	76,806	Accounting Supervisor	2HX	1	76,806		
					4	246,942	Accounting Specialist	2GX	4	249,308		
					3	127,229	Accounting Program Assistant II	6KN	3	128,914		
					5	248,804	Accounting Program Assistant III	5GN	5	249,782		

ACCOUNT NUMBER				2018	2019		2020	2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS
PAYROLL ADMINISTRATION DIVISION											
					1	87,498	City Payroll Manager	1HX	1		90,898
					1	54,865	Assistant City Payroll Manager	2IX	1		58,462
					1	58,462	City Payroll Specialist	2HX			
					2	86,710	City Payroll Assistant - Sr.	5GN	3		131,551
AUDITING DIVISION											
					1	76,344	Auditing Manager	1IX	1		79,061
					1	74,107	Information Systems Auditor	2JX	1		62,338
					2	121,622	Auditor Lead (X)	2HX	2		132,916
					3	173,982	Auditor	2GX	3		188,591
					1	38,629	Accounting Program Assistant II	6KN	1		47,687
REVENUE AND COST DIVISION											
					1	105,669	Grants Fiscal Manager	1IX	1		105,669
					1	79,602	Accountant Lead	2HX	1		79,602
					5	305,767	Accounting Specialist	2GX	5		287,709
					1	36,902	Office Assistant IV	6HN			
							Accounting Program Assistant III	5GX	1		40,589
COMMUNITY DEVELOPMENT ACT GRANT ACCOUNTING (B)											
					1	58,462	Assistant Grant Fiscal Manager (B)	2IX	1		73,206
					1	79,602	Auditor Lead (B)	2HX	1		79,602
					1	59,555	Accounting Specialist (B)	2GX	1		60,790
					2	97,321	Accounting Program Assistant III (B)	5GX	2		99,113

ACCOUNT NUMBER				2018	2019		2020	2020		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	
					1	57,056	Accountant II (B)	2DN	1	58,587
FINANCIAL SYSTEMS SUPPORT DIVISION										
					1	105,669	Functional Applications Manager	1IX	1	105,669
					1	74,227	FMIS Project Mgr.-Application Specialist	2LX	1	77,627
					1	81,142	Functional Applications Analyst - Sr.	2JX	1	84,134
					1	51,469	Network Analyst	2GX	1	51,999
					1	73,507	Financial Systems Analyst	2GX	1	73,507
PUBLIC DEBT COMMISSION										
					3		Public Debt Commissioner (Y)		3	
					1	107,807	Public Debt Specialist	2MX	1	107,807
AUXILIARY POSITIONS										
					1		Information Systems Auditor	2JX	1	
					1		Auditor	2GX	1	
					1		City Payroll Assistant	6KN		
					1		Functional Applications Analyst Sr.	2JX	1	
					1		Administrative Assistant II	6HN	1	
							Accounts Director (Y)	1KX	1	
					64	3,724,388	Total Before Adjustments		64	3,773,774
Salary & Wage Rate Changes										
Overtime Compensated*										

ACCOUNT NUMBER				2018	2019	2020			2020		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						(112,555)	Personnel Cost Adjustment		(112,563)		
							Other				
				3,060,170	64	3,611,833	Gross Salaries & Wages Total	64	3,661,211		
						(114,807)	Reimbursable Services Deduction		(114,807)		
							Capital Improvements Deduction				
						(382,759)	Grants & Aids Deduction		(382,759)		
0001	2110	R999	006000	3,060,170	64	3,114,267	NET SALARIES & WAGES TOTAL*	64	3,163,645		
					50.02		O&M FTE'S	48.40			
					5.98		NON-O&M FTE'S	7.60			
							(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	1,353,180		1,401,420	ESTIMATED EMPLOYEE FRINGE BENEFITS		1,265,458		

ACCOUNT NUMBER				2018	2019	2020			2020		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	2110	R999	630100	22,782		24,090	General Office Expense		24,090		
0001	2110	R999	630500				Tools & Machinery Parts				
0001	2110	R999	631000				Construction Supplies				
0001	2110	R999	631500				Energy				
0001	2110	R999	632000				Other Operating Supplies				
0001	2110	R999	632500				Facility Rental				
0001	2110	R999	633000				Vehicle Rental				
0001	2110	R999	633500				Non-Vehicle Equipment Rental				
0001	2110	R999	634000	80,122		120,000	Professional Services		120,000		
0001	2110	R999	634500	280			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	44,121		51,000	Other Operating Services		51,000		
0001	2110	R999	637000				Loans and Grants				
0001	2110	R999	637501	10,575		29,000	Reimburse Other Departments		29,000		
0001	2110	R999	006300	157,880		224,090	OPERATING EXPENDITURES TOTAL*		224,090		

EQUIPMENT PURCHASES

Additional Equipment

ACCOUNT NUMBER				2018	2019	2020			2020			
EXPENDITURE				BUDGET	REQUESTED BUDGET			PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
BUDGET REQUEST												
Prepared By: <u>Wesley Beaman</u>												
Approved By: <u>[Signature]</u>												
Date: <u>5/13/19</u>												
				ELECTION COMMISSION								
				BUDGETARY CONTROL UNIT (1BCU=1DU)								
				SALARIES & WAGES								
				3		250	Commissioner of Election (Y)		3	500		
				1		110,604	Election Commission - Exec. Dir. (Y)	1IX	1	112,662		
				GENERAL OFFICE								
				4		135,091	Election Services Coordinator	5HN	4	174,487		
				REGISTRATION DIVISION								
				3		78,456	Temporary Office Assistant II (0.39 FTE)	9KN	14	743,282		
				1		53,978	Election Services Field Coordinator (X)	5JN	1	53,978		
				2		49,286	Temporary Election Laborer (0.73 FTE)	9LN	6	156,557		
				1,500		248,290	Election Inspector (0.26 FTE)	9AN	2,500	1,034,680		
				ELECTION SERVICE DIVISION								
				1		79,319	Election Services Manager (Y)	1HX	1	79,319		
				1		57,017	Election Services Administrator	2GN	1	57,017		
				1		48,669	Election Services Office Administrator	2FN	1	48,669		
				1,517		860,960	Total Before Adjustments		2,531	2,461,151		
				Salary & Wage Rate Changes								
				Overtime Compensated*								
				10,445								

ACCOUNT NUMBER				2018	2019		2020			2020		
				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						(227)	Personnel Cost Adjustment			(10,000)		
							Other					
					1,517	860,733	Gross Salaries & Wages Total		2,531	2,461,596		
							Reimbursable Service Deduction					
							Capital Improvements Deduction					
							Grants & Aids Deduction					
0001	1700	R999	006000	1,837,827	1,517	860,733	NET SALARIES & WAGES TOTAL*		2,531	2,461,596		
					11.63		O&M FTE'S		51.00			
							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	559,881		218,002	ESTIMATED EMPLOYEE FRINGE BENEFITS			190,985		
							(Involves Revenue Offset-No Transfers from this Account)					
							OPERATING EXPENDITURES					
0001	1700	R999	630100	54,912		39,562	General Office Expense			109,977		

FUND	ACCOUNT NUMBER			2018	2019	LINE DESCRIPTION	PAY RANGE	2020		2020	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET DOLLARS			REQUESTED BUDGET DOLLARS	PROPOSED BUDGET DOLLARS		
0001	1700	R999	630500			Tools & Machinery Parts					
0001	1700	R999	631000			Construction Supplies					
0001	1700	R999	631500	1,522		Energy					
0001	1700	R999	632000	69,023	8,125	Other Operating Supplies			43,352		
0001	1700	R999	632500	21,300	12,000	Facility Rental			24,000		
0001	1700	R999	633000	1,485	16,400	Vehicle Rental					
0001	1700	R999	633500	64,935	5,000	Non-Vehicle Equipment Rental			102,000		
0001	1700	R999	634000	192,069	36,000	Professional Services			100,000		
0001	1700	R999	634500	1,190	54,950	Information Technology Services			58,075		
0001	1700	R999	635000			Property Services					
0001	1700	R999	635500			Infrastructure Services					
0001	1700	R999	636000			Vehicle Repair Services					
0001	1700	R999	636500	75,931	50,250	Other Operating Services			163,800		
0001	1700	R999	637000			Loans and Grants					
0001	1700	R999	637501	61,482	10,350	Reimburse Other Departments			51,500		
0001	1700	R999	006300	543,849	232,637	OPERATING EXPENDITURES TOTAL*			652,704		
						EQUIPMENT PURCHASES					
						Additional Equipment					
						Subtotal - Additional Equipment					
						Replacement Equipment					

ACCOUNT NUMBER				2018		2019		2020		2020	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS		DOLLARS		RANGE	UNITS	DOLLARS	
										UNITS	DOLLARS
							Subtotal - Replacement Equipment				
0001	1700	R999	006800				EQUIPMENT PURCHASES TOTAL*				
							SPECIAL FUNDS				
							SPECIAL FUNDS TOTAL				
							ELECTION COMMISSION BUDGETARY				
				2,941,557		1,311,372	CONTROL UNIT TOTAL (1BCU=1DU)			3,305,285	
							*Appropriation Control Account				

ACCOUNT NUMBER				2018	2019		2020	2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

BUDGET REQUEST

Prepared By: *Shirley Bibeau*

Approved By: *W. Monte*
(Dept. Head Signature)

Date: 5/13/19

DEPARTMENT OF EMPLOYEE RELATIONS
SUMMARY (1BCU=3DU)

SALARIES & WAGES

Overtime Compensated*

All Other Salaries & Wages

				2,279,306		2,430,829			2,823,402
0001	1650	R999	006000	2,279,306		2,430,829			2,823,402
						NET SALARIES & WAGES TOTAL*			2,823,402

79

TOTAL NUMBER OF POSITIONS AUTHORIZED

82

42.71

O&M FTE'S**

45.83

16.67

NON-O&M FTE'S

16.67

0001	1650	R999	006100	1,048,481		1,093,873			1,129,360
						ESTIMATED EMPLOYEE FRINGE BENEFITS			1,129,360
						(Involves Revenue Offset-No Transfers from this Account)			

OPERATING EXPENDITURES

0001	1650	R999	630100	25,487		26,825			24,930
						General Office Expense			
0001	1650	R999	630500						
						Tools & Machinery Parts			
0001	1650	R999	631000						
						Construction Supplies			
0001	1650	R999	631500						
						Energy			
0001	1650	R999	632000	3,692		2,665			2,200
						Other Operating Supplies			
0001	1650	R999	632500	775		6,500			6,000
						Facility Rental			
0001	1650	R999	633000						
						Vehicle Rental			
0001	1650	R999	633500	9,518		10,000			17,100
						Non-Vehicle Equipment Rental			
0001	1650	R999	634000	118,934		77,445			57,700
						Professional Services			

DEPARTMENT OF EMPLOYEE RELATIONS

190.1

ACCOUNT NUMBER				2018	2019		2020	2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1650	R999	634500	109,819		78,050			Information Technology Services		121,280
0001	1650	R999	635000	3,443		3,500			Property Services		3,000
0001	1650	R999	635500						Infrastructure Services		
0001	1650	R999	636000						Vehicle Repair Services		
0001	1650	R999	636500	56,260		51,115			Other Operating Services		70,850
0001	1650	R999	637000						Loans and Grants		
0001	1650	R999	637501	76,621		58,000			Reimburse Other Departments		66,680
0001	1650	R999	006300	404,549		314,100			OPERATING EXPENDITURES TOTAL*		369,740
0001	1650	R999	006800	2,000		2,000			EQUIPMENT PURCHASES TOTAL*		2,000
				136,570		148,000			SPECIAL FUNDS TOTAL		170,000
DEPARTMENT OF EMPLOYEE RELATIONS											
				3,870,906		3,988,802			SUMMARY (1BCU=3DU)		4,494,502

*Appropriation Control Account

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

ACCOUNT NUMBER				2018	2019	2020			2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF EMPLOYEE RELATIONS												
ADMINISTRATION DIVISION												
SALARIES & WAGES												
					1	140,633	Employee Relations Dir. (A)(B)(C)(D))(Y)	10X	1	143,289		
					1	49,085	Administrative Services Coordinator	5JN	1	50,067		
					5	21,000	City Service Commissioner (Y)	BC1	5	21,000		
					7	210,718	Total Before Adjustments		7	214,356		
Salary & Wage Rate Changes												
Overtime Compensated												
				(5,268)			Personnel Cost Adjustment			(4,287)		
				969			Other			1,072		
					7	206,419	Gross Salaries & Wages Total		7	211,141		
Reimbursable Services Deduction												
Capital Improvements Deduction												
Grants and Aids Deduction												
0001	1651	R999	006000	280,365	7	206,419	NET SALARIES & WAGES TOTAL		7	211,141		
					1.95		O&M FTE'S**		1.95			
NON-O&M FTE'S												

(A) The Director of Employee Relations shall conduct a 190.3

ACCOUNT NUMBER				2018	2019	2020						
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
OPERATING EXPENDITURES												
0001	1651	R999	630100	4,756		6,165	General Office Expense			3,150		
0001	1651	R999	630500				Tools & Machinery Parts					
0001	1651	R999	631000				Construction Supplies					
0001	1651	R999	631500				Energy					
0001	1651	R999	632000	1,864		100	Other Operating Supplies					
0001	1651	R999	632500				Facility Rental					
0001	1651	R999	633000				Vehicle Rental					
0001	1651	R999	633500				Non-Vehicle Equipment Rental					
0001	1651	R999	634000	1,334		3,700	Professional Services			3,000		
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	28,949		1,055	Other Operating Services			750		
0001	1651	R999	637000				Loans and Grants					
0001	1651	R999	637501	9,619		5,500	Reimburse Other Departments			6,150		
0001	1651	R999	006300	46,522		16,520	OPERATING EXPENDITURES TOTAL			13,050		

EQUIPMENT PURCHASES

Additional Equipment

Subtotal - Additional Equipment

Replacement Equipment

190.5

ACCOUNT NUMBER				2018	2019		2020	2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						Subtotal - Replacement Equipment					
0001	1651	R999	006800			EQUIPMENT PURCHASES TOTAL					
						SPECIAL FUNDS					
						SPECIAL FUNDS TOTAL					
						DEPARTMENT OF EMPLOYEE RELATIONS -					
				455,855		ADMINISTRATION DIVISION TOTAL			308,647		
						315,828					

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

ACCOUNT NUMBER				2018	2019		2020	2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF EMPLOYEE RELATIONS											
EMPLOYEE BENEFITS DIVISION											
SALARIES & WAGES											
				1	91,533	Employee Benefits Director (Y)	1KX	1	93,591		
				1	65,000	Risk Management and Safety Officer	2JX	1	65,000		
				1	71,084	Employee Assistance & Resource Coord.	2IX	1	73,902		
				1	42,815	Benefits and Wellness Coordinator	2HX	1	69,500		
						Business Operations Analyst	2FX				
				1	61,765	Business Operations Specialist	2GX	1	50,206		
MEDICAL BENEFITS SECTION											
				1	65,105	Benefits Services Analyst	2EX	1	65,105		
				2	96,420	Benefits Services Specialist II	5HN	2	97,321		
WORKERS' COMPENSATION SECTION											
				1	80,913	Workers' Comp. & Safety Manager (Y)	1IX	1	84,535		
				1	60,408	Disability Compliance Coordinator	2HX				
						Worker's Compensation Specialist	2FX	1	62,152		
				1	53,873	Claims Adjuster					
						Worker's Compensation Analyst	2CN	1	55,787		
				1	47,095	Paralegal	5JN	1	48,037		
						Program Assistant I	5EN	1	40,501		
				12	736,011	Total Before Adjustments		13	805,637		

ACCOUNT NUMBER				2018	2019		2020	2020	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
						Salary & Wage Rate Change			
						Overtime Compensated			
						(18,400) Personnel Cost Adjustment			(16,113)
						3,901 Other			4,592
					12	721,512 Gross Salaries & Wages Total		13	794,116
						Reimbursable Services Deduction			
						Capital Improvements Deduction			
						Grants & Aids Deduction			
0001	1654	R999	006000	618,399	12	721,512 NET SALARIES & WAGES TOTAL		13	794,116
					11.51	O&M FTE'S		12.68	
						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	284,464		324,680 ESTIMATED EMPLOYEE FRINGE BENEFITS			317,646
						(Involves Revenue Offset-No Transfers from this Account)			
						OPERATING EXPENDITURES			
0001	1654	R999	630100	8,064		12,225 General Office Expense			10,165
0001	1654	R999	630500			Tools & Machinery Parts			
0001	1654	R999	631000			Construction Supplies			
0001	1654	R999	631500			Energy			
						190.8			

DEPARTMENT OF EMPLOYEE RELATIONS

ACCOUNT NUMBER				2018	2019	2020		2020				
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1654	R999	632000	287		845	Other Operating Supplies			800		
0001	1654	R999	632500	400		400	Facility Rental			400		
0001	1654	R999	633000				Vehicle Rental					
0001	1654	R999	633500	3,066		3,400	Non-Vehicle Equipment Rental			3,200		
0001	1654	R999	634000	107,209		35,200	Professional Services			30,200		
0001	1654	R999	634500	49,373		18,000	Information Technology Services			35,245		
0001	1654	R999	635000				Property Services					
0001	1654	R999	635500				Infrastructure Services					
0001	1654	R999	636000				Vehicle Repair Services					
0001	1654	R999	636500	25,416		1,200	Other Operating Services			3,925		
0001	1654	R999	637000				Loans and Grants					
0001	1654	R999	637501	7,276		12,400	Reimburse Other Departments			33,350		
0001	1654	R999	006300	201,091		83,670	OPERATING EXPENDITURES TOTAL			117,285		
							EQUIPMENT PURCHASES					
							Additional Equipment					
							Subtotal - Additional Equipment					
							Replacement Equipment					
							Subtotal - Replacement Equipment					
0001	1654	R999	006800				EQUIPMENT PURCHASES TOTAL					

ACCOUNT NUMBER				2018	2019		2020	2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
SPECIAL FUNDS											
0001	1654	R163	006300	23,967		33,000	Safety Glasses*		35,000		
0001	1651	R167	006300	20,000		20,000	Field Worker Safety Initiative and Supplies*		30,000		
				43,967		53,000	SPECIAL FUNDS TOTAL		65,000		
DEPARTMENT OF EMPLOYEE RELATIONS-											
				1,147,921		1,182,862	EMPLOYEE BENEFITS DIVISION TOTAL		1,294,047		

*Appropriation Control Account

ACCOUNT NUMBER				2018	2019	2020		2020				
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	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		85,791	Labor Negotiator (X)(Y)	1KX	1	87,850		
				1		77,297	Human Resources Compliance Officer (Y)	2JX	1	75,401		
							Leave Administration Coordinator	2HX	1	60,000		
				1		57,624	Human Resources Representative	2HX	1	61,657		
							Graduate Intern	9PN	1	29,702		
				1		47,955	Human Resources Assistant	5IN				
STAFFING AND CERTIFICATION SERVICES												
				1		86,551	Human Resources Manager	1IX	1	90,173		
				4		249,995	Human Resources Representative	2HX	4	256,189		
				1		57,351	Workforce Planning and Cert. Coordinator	2HX	1	58,443		
				1		50,000	Diversity Recruiter	2FX	1	58,000		
				1		48,748	Human Resources Analyst	2DN	1	48,164		
				2		91,140	Human Resources Assistant	5IN	2	95,558		
							Program Assistant II	5FN				
				1		59,498	Test Administration Coordinator	2DN	1	59,498		
				2		84,113	Program Assistant I	5EN	1	40,918		
							Customer Services Representative III	6HN	1	37,830		

ACCOUNT NUMBER				2018	2019		2020	2020		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	
COMPENSATION AND PAY ADMINISTRATION SERVICES										
					1	109,790	Human Resources Manager (Y)	1IX	1	109,790
					1	75,020	Salary Administration Coordinator	2HX	1	75,020
							College Intern	9IN		
					1	79,802	Human Resources Representative	2HX	1	79,802
					1	48,707	Human Resources Analyst - Sr.	2FX		
							Human Resources Analyst	2DN	1	50,999
					2	95,560	Human Resources Assistant	5IN	2	95,559
							Program Assistant II	5FN		
					1	51,862	Pay Services Specialist	5HN		
							HRIS Analyst	5IN	1	52,899
TRAINING & DEVELOPMENT SERVICES										
							Program Assistant II	5FN		
							Human Resources Assistant	5IN	1	48,914
CERTIFICATION & SALARY SERVICES										
							Certification & Salary Sys. Administrator	1EX		
							Human Resources Assistant	5IN		
							Certification Services Specialist	5HN		
							Program Assistant II	5FN		
							Program Assistant I	5EN		
							Customer Service Representative II	6GN		
MANAGEMENT TRAINING PROGRAM										
					6	98,985	Management Training Positions	2EX	6	292,020

ACCOUNT NUMBER				2018	2019		2020	2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						AUXILIARY POSITIONS					
					30	808,500	Auxiliary Resource Positions	2EX	30	808,500	
					60	2,364,289	Total Before Adjustments		62	2,672,886	
							Salary & Wage Rate Change				
							Overtime Compensated				
						(59,747)	Personnel Cost Adjustment			(53,458)	
						6,856	Other			7,217	
					60	2,311,398	Gross Salaries & Wages Total		62	2,626,645	
						(808,500)	Reimbursable Services Deduction			(808,500)	
							Capital Improvements Deduction				
							Grants & Aids Deduction				
0001	1652	R999	006000	1,380,542	60	1,502,898	NET SALARIES & WAGES TOTAL		62	1,818,145	
					29.25		O&M FTE'S		31.20		
					16.67		NON-O&M FTE'S		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				2018	2019		2020	2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1652	R999	006100	635,049		676,304			727,258		
						ESTIMATED EMPLOYEE FRINGE BENEFITS					
						(Involves Revenue Offset-No Transfers from this Account)					
						OPERATING EXPENDITURES					
0001	1652	R999	630100	12,667		8,435			11,615		
						General Office Expense					
0001	1652	R999	630500								
						Tools & Machinery Parts					
0001	1652	R999	631000								
						Construction Supplies					
0001	1652	R999	631500								
						Energy					
0001	1652	R999	632000	1,541		1,720			1,400		
						Other Operating Supplies					
0001	1652	R999	632500	375		6,100			5,600		
						Facility Rental					
0001	1652	R999	633000								
						Vehicle Rental					
0001	1652	R999	633500	6,452		6,600			13,900		
						Non-Vehicle Equipment Rental					
0001	1652	R999	634000	10,391		38,545			24,500		
						Professional Services					
0001	1652	R999	634500	60,446		60,050			86,035		
						Information Technology Services					
0001	1652	R999	635000	3,443		3,500			3,000		
						Property Services					
0001	1652	R999	635500								
						Infrastructure Services					
0001	1652	R999	636000								
						Vehicle Repair Services					
0001	1652	R999	636500	1,895		48,860			66,175		
						Other Operating Services					
0001	1652	R999	637000								
						Loans and Grants					
0001	1652	R999	637501	59,726		40,100			27,180		
						Reimburse Other Departments					
0001	1652	R999	006300	156,936		213,910			239,405		
						OPERATING EXPENDITURES TOTAL					
						EQUIPMENT PURCHASES					
				2,000		2,000			2,000		
						Additional Equipment					

ACCOUNT NUMBER				2018	2019		2020	2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				2,000		2,000			2,000		
						Subtotal - Additional Equipment					
						Replacement Equipment					
						Subtotal - Replacement Equipment					
0001	1652	R999	006800	2,000		2,000			2,000		
						EQUIPMENT PURCHASES TOTAL					
						SPECIAL FUNDS					
0001	1652	R164	006300	14,453		25,000			25,000		
						Drug Testing*					
0001	1652	R165	006300	78,150		70,000			80,000		
						Preplacement Exams*					
				92,603		95,000			105,000		
						SPECIAL FUNDS TOTAL					
						DEPARTMENT OF EMPLOYEE RELATIONS-					
				2,267,130		2,490,112			2,891,808		
						OPERATIONS DIVISION TOTAL					
						*Appropriation Control Account					

ACCOUNT NUMBER				2018 EXPENDITURE		2019 BUDGET		LINE DESCRIPTION	PAY RANGE	2020 REQUESTED BUDGET		2020 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	UNITS			DOLLARS	UNITS	DOLLARS	

BUDGET REQUEST

Prepared By: Renee Keeney

Approved By: [Signature]
(Dept. Head Signature)

Date: May 13, 2019

FIRE AND POLICE COMMISSION
BUDGETARY CONTROL UNIT (1BCU=1DU)

SALARIES & WAGES

1	140,000	Fire & Police Comm. Exec. Dir. (D)(X)(Y)	1NX	1	140,000
1	85,788	Fire & Police Comm. Oper. Mgr. (X)(Y)	1HX	1	89,188
2	118,028	Fire & Police Comm. Investigator/Auditor	2HX	2	124,811
1	59,014	Fire & Police Comm. Invest./Auditor-Bilingual	2HX	1	54,865
1	62,213	Research & Policy Analyst	2FX	1	64,539
1	49,173	Paralegal	5JN	1	50,156
1	40,501	Program Assistant I	5EN	1	40,100
3	106,796	Program Assistant II	5FN	3	125,289
1	54,669	Program Assistant III	5IN	1	54,669
1	31,139	Office Assistant II - Bilingual	6EN	1	31,139
1	75,478	Fire & Police Comm. Staffing Serv. Mgr. (Y)	1IX	1	99,000
2	131,896	Human Resources Representative	2HX	2	140,378
1	53,314	Recruiter (X)	2FX	1	55,058
9	59,401	Fire and Police Commissioner (Y)	BC1	9	59,401
1	11,424	Auxiliary Personnel/Graduate Intern	9PN	1	11,424
1	85,511	Emergency Communications & Policy Dir.	1IX		
		Emergency Management & Communications Di	2NX	1	99,753
		Risk Management Specialist			
1	100,000	Fire & Police Commission Risk Mgmt. Mgr.			
		Fire & Police Commission Risk Manager	2MX	1	75,478
1	100,000	Fire & Police Comm. Risk Mgmt. Auditor			

ACCOUNT NUMBER				2018	2019	2020			2020	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	
									UNITS	DOLLARS
						Fire & Police Commission Risk Auditor	2FX	1	60,037	
						HOMELAND SECURITY				
						Homeland Security Director (C)(Y)	1IX			
					30	1,364,345	Total Before Adjustments	30	1,375,285	
						Salary & Wage Rate Changes				
						4,150	Overtime Compensated*		2,771	
						(41,160)	Personnel Cost Adjustment		(41,682)	
						11,753	Other		11,344	
					30	1,339,088	Gross Salaries & Wages Total	30	1,347,718	
						Reimbursable Services Deduction				
						Capital Improvements Deduction				
						Grants & Aids Deduction				
0001	3100	R999	006000	979,408	30	1,339,088	NET SALARIES & WAGES TOTAL*	30	1,347,718	
					19.90		O&M FTE'S	20.40		
							NON-O&M FTE'S			

~~(C) To expire 12/31/17, unless the Wisconsin Emergency Management~~

~~Grant is extended.~~

ACCOUNT NUMBER				2018	2019	2020			2020		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				LINE DESCRIPTION							
				<p>(D) The Fire & Police Commission Executive Director shall develop a plan for reducing 911 call wait times and present the plan to the Council by 6/30/2019.</p> <p>(X) Private automobile allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.</p> <p>(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.</p>							
0001	3100	R999	006100	423,823		602,589			ESTIMATED EMPLOYEE FRINGE BENEFITS		539,087
				(Involves Revenue Offset-No transfers from this account)							
				OPERATING EXPENDITURES							
0001	3100	R999	630100	20,255		30,800			General Office Expense		31,560
0001	3100	R999	630500						Tools & Machinery Parts		
0001	3100	R999	631000						Construction Supplies		
0001	3100	R999	631500						Energy		
0001	3100	R999	632000	18,558		580			Other Operating Supplies		610
0001	3100	R999	632500	16,426		53,100			Facility Rental		33,330
0001	3100	R999	633000	2,215		2,600			Vehicle Rental		3,825
0001	3100	R999	633500	7,040		6,120			Non-Vehicle Equipment Rental		6,120
0001	3100	R999	634000	164,795		416,700			Professional Services		296,970
0001	3100	R999	634500	27,855		30,260			Information Technology Services		30,260

ACCOUNT NUMBER				2018	2019		2020	2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	3100	R999	635000			Property Services					
0001	3100	R999	635500			Infrastructure Services					
0001	3100	R999	636000			Vehicle Repair Services					
0001	3100	R999	636500	26,719		Other Operating Services			157,450		
0001	3100	R999	637000			Loans and Grants					
0001	3100	R999	637501	64,663		Reimburse Other Departments			9,940		
0001	3100	R999	006300	348,526		OPERATING EXPENDITURES TOTAL*			570,065		
EQUIPMENT PURCHASES											
Additional Equipment											
Subtotal - Additional Equipment											
Replacement Equipment											
						1,944	Office chairs and cabinets		2,194		
				271		2,210	Computer Workstations		2,210		
				2,574		845	Computer Software		845		
				2,845		4,999	Subtotal - Replacement Equipment		5,249		
0001	3100	R999	006800	2,845		4,999	EQUIPMENT PURCHASES TOTAL*		5,249		

SPECIAL FUNDS

ACCOUNT NUMBER				2018	2019	2020			2020		
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

BUDGET REQUEST

Prepared By: *Yvette M. Rowe*
 Approved By: *Mark Kelly*
 (Dept. Head Signature)
 Date: 5/14/19

FIRE DEPARTMENT
 BUDGETARY CONTROL UNIT
 (SUMMARY 1BCU=3DU)

SALARIES & WAGES

4,153,656	Overtime Compensated (Spec. Duty)*	8,434,390
76,053,864	All Other Salaries & Wages	72,164,311

0001	3280	R999	006000	76,053,864	69,815,745	NET SALARIES & WAGES TOTAL*	80,598,701
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871	TOTAL NUMBER OF POSITIONS AUTHORIZED	881
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883.50	O&M FTE'S	892.50
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0.50	NON-O&M FTE'S	1.50
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0001	3280	R999	006100	35,505,102	34,907,873	ESTIMATED EMPLOYEE FRINGE BENEFITS	34,657,441
(Involves Revenue Offset-No Transfers from this Account)							

OPERATING EXPENDITURES

0001	3280	R999	630100	664,212	770,600	General Office Expense	923,600
0001	3280	R999	630500	1,002,138	807,500	Tools & Machinery Parts	862,500
0001	3280	R999	631000	151,248	130,000	Construction Supplies	135,000
0001	3280	R999	631500	1,263,258	1,091,000	Energy	1,295,770
0001	3280	R999	632000	1,120,555	863,604	Other Operating Supplies	1,072,120
0001	3280	R999	632500	3,218	1,000	Facility Rental	1,000

ACCOUNT NUMBER				2018	2019	2020			2020	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
0001	3280	R999	633000				Vehicle Rental			
0001	3280	R999	633500	18,994		36,679	Non-Vehicle Equipment Rental		34,779	
0001	3280	R999	634000	856,567		1,017,233	Professional Services		1,014,565	
0001	3280	R999	634500	621,410		694,292	Information Technology Services		772,492	
0001	3280	R999	635000	244,679		350,500	Property Services		294,000	
0001	3280	R999	635500	5,341		5,000	Infrastructure Services		5,000	
0001	3280	R999	636000	239,646		200,000	Vehicle Repair Services		223,000	
0001	3280	R999	636500	96,153		217,850	Other Operating Services		288,463	
0001	3280	R999	637000				Loans and Grants			
0001	3280	R999	637501	25,552		31,000	Reimburse Other Departments		31,000	
0001	3280	R999	006300	6,312,971		6,216,258	OPERATING EXPENDITURES TOTAL*		6,953,289	
0001	3280	R999	006800	528,948		423,225	EQUIPMENT PURCHASES TOTAL*		983,873	
				488,735		676,498	SPECIAL FUNDS TOTAL		604,075	
							FIRE DEPARTMENT - BUDGETARY CONTROL			
				118,889,620		112,039,599	UNIT TOTAL (1BCU=3DU)		123,797,379	

*Appropriation Control Account

ACCOUNT NUMBER				2018	2019	2020			2020		
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
FIRE DEPARTMENT											
OPERATIONS BUREAU DECISION UNIT											
SALARIES & WAGES											
FIREFIGHTING DIVISION AND SPECIAL OPERATIONS DIVISION											
				1		123,541	Assistant Fire Chief (Y)	4RX	1		134,452
SPECIAL OPERATIONS											
				1		114,231	Deputy Chief, Fire	40X	1		124,199
							Deputy Chief, Fire	40X	1		124,199
FIREFIGHTER/PARAMEDIC SERVICE											
				3		343,923	Deputy Chief, Fire	40X	3		371,366
				15		1,632,504	Battalion Chief, Fire	4MX	18		2,096,436
				40		3,996,936	Fire Captain	4J	40		4,368,337
				128		11,239,384	Fire Lieutenant	4E	131		12,519,608
				376		25,872,872	Firefighter / Paramedic (H)	4A	380		28,517,606
				136		11,122,259	Heavy Equipment Operator	4D	136		12,142,429
				3		302,053	Fire Captain, Incident Safety Officer	4J			
FIRE CAUSE INVESTIGATION UNIT											
				1		100,684	Fire Captain	4J	1		109,519
				2		175,336	Fire Lieutenant	4E	2		190,720

ACCOUNT NUMBER				2018	2019	2020			2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
					706	55,023,723	Total Before Adjustments		714	60,698,871		
							Salary & Wage Rate Change					
						3,989,226	Overtime Compensated (Special Duty)			8,261,742		
							Personnel Cost Adjustment					
						2,315,200	Other			2,633,010		
					706	61,328,149	Gross Salaries & Wages Total		714	71,593,623		
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
							Grants & Aids Deduction			(124,198)		
				67,203,276	706	61,328,149	NET SALARIES & WAGES TOTAL		714	71,469,425		
					721.00		O&M FTE'S		728.00			
							NON-O&M FTE'S		1.00			
							(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.					
				31,158,525		30,664,075	ESTIMATED EMPLOYEE FRINGE BENEFITS			30,731,853		

ACCOUNT NUMBER				2018	2019	2020			2020		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	3281	R999	630100	41,440		688,500	General Office Expense		841,500		
0001	3281	R999	630500	2,338		20,000	Tools & Machinery Parts		20,000		
0001	3281	R999	631000	5,915			Construction Supplies				
0001	3281	R999	631500	583,955		1,038,000	Energy		1,214,770		
0001	3281	R999	632000	62,489		103,000	Other Operating Supplies		103,000		
0001	3281	R999	632500				Facility Rental				
0001	3281	R999	633000				Vehicle Rental				
0001	3281	R999	633500	44		1,000	Non-Vehicle Equipment Rental		1,000		
0001	3281	R999	634000	12,592		85,000	Professional Services		85,000		
0001	3281	R999	634500				Information Technology Services				
0001	3281	R999	635000	33,666		105,000	Property Services		40,000		
0001	3281	R999	635500				Infrastructure Services				
0001	3281	R999	636000	27,648			Vehicle Repair Services				
0001	3281	R999	636500	26,119		74,350	Other Operating Services		71,000		
0001	3281	R999	637000				Loans and Grants				
0001	3281	R999	637501	2,183		6,000	Reimburse Other Departments		6,000		
0001	3281	R999	006300	798,389		2,120,850	OPERATING EXPENDITURES TOTAL		2,382,270		
EQUIPMENT PURCHASES											
Additional Equipment											

ACCOUNT NUMBER				2018	2019	2020			2020		
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					2	3,778	Buoyancy Compensator (Dive)				
							Dive Lab Surface Supplied Air Unit	1	45,000		
					1	1,000	ProRae Guardian Tier 3 (HAZMAT)				
					1	1,900	Heinz 5 Step Field ID Kit (HAZMAT)				
					1	1,500	Dupont Level A Pressure Test Kit (HAZMAT)				
					1	900	DtectaChem Mobile Detect (Fentanyl/Carfentanyl)				
					1	1,400	AutoRae 2 miniRae 300 (HAZMAT)				
							Computer Monitor and Support (HAZMAT)	1	25,000		
							iPhones (HAZMAT)	4	5,000		
					1	750	Roll Up Doors-Collapse Simulator (HURT)				
					1	4,000	Tempest Battery Fan (FIU)				
							Cordless Tool Combo Kit (FIU)	1	500		
							Hand Tools (FIU)	1	500		
							Battery Powered Scene Lights	1	500		
					8	2,560	First Watch Flotation Coat (Boat)				
							Flotation Stretcher Collar & Bridle Sling (Boat)	1	535		
							Ocean Scout (Boat)	1	3,500		
							Disaster Response Litter (Boat)	1	400		
							Auto Inflatable Flotation Device (Boat)	8	2,080		
							Simu Seal Chest Trainer (TEMS)	50	350		
							Wound Cuber (TEMS)	6	600		
					17	17,788	Subtotal - Additional Equipment	76	83,965		

Replacement Equipment

ACCOUNT NUMBER				2018	2019	2020			2020			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET		PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					4	3,000	Altair 4 Meter		7	3,500		
					8	4,000	Altair Pro CO Meter		8	4,000		
							Cot Power Packs					
							Dry Suits, SCUBA		6	16,800		
							Buoyancy Compensator (Dive)		1	1,900		
					1	2,100	Generator, Portable		2	5,100		
							Handlights, Large-Pelican 9410L					
					2	4,600	Highrise Kits					
					50	31,000	Hose (various)		50	31,000		
					15	7,500	Ladder, Portable (various)		15	7,500		
							Ladder, Extending					
							Lawnmower, Riding					
					1	4,000	Light AC/DC-1 Portable Scene Light		1	4,000		
					9	4,500	Nozzles, various		9	4,500		
					1	1,000	Saw, Chain					
					5	5,500	Saw, Roof		1	5,500		
					140	70,000	SCBA ICM		140	70,000		
					1	500	Snowblowers		1	500		
					2	18,000	Thermal Imaging Cameras		2	18,000		
							Water Rescue Dry Suit (Dive)					
					10	6,500	Ice Rescue Suit, First Watch RS-100 (Dive)					
							Hummingbir Soliz 15 Chirp mega SI GPS					
							Paratech Elevator Support Unit Kit					
							Kit-Blower,Facepiece,Canister,etc.					
							CRBN Respirator Canister					

ACCOUNT NUMBER				2018	2019	2020		2020				
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Pressure test kit for Protect. suits					
							Lion MT94, Rear zip Hazmat Suit					
							VPS Flash Suit Fully Encapsulated					
							TEMS Gear					
					1	13,500	AeraRae Multi-Gas Meter (HAZMAT)					
							Vaport Meter (HAZMAT)		1	11,000		
							Product Identifier (HAZMAT)		1	18,000		
							Level A Suit Communication Unit		1	5,000		
							CMC Various Replacement Parts (HURT)		17	3,500		
					4	1,800	CMC-Response Harness (HURT)		5	2,325		
							Strut Release Tool (HURT)		2	500		
					2,000	3,240	Rope (HURT)		1	900		
							Printer/Scanner (FIU)			750		
							Generator (FIU)			1,100		
					250	1,000	Dock Lines (Boat)					
					1	2,250	ResQmax Line Deployment Kit (Boat)					
							UAS Replacement Parts (ICP)		16	2,580		
							Quick Clot Gauze (TEMS)		50	500		
							Duty Belts (TEMS)		20	1,300		
							Ear Piece (TEMS)		20	470		
							TEMS Duty Wear		15	1,890		
				159,753	2,505	183,990	Subtotal - Replacement Equipment		271	222,117		
0001	3281	R999	006800	159,753	2,522	201,778	EQUIPMENT PURCHASES TOTAL		347	306,082		

ACCOUNT NUMBER				2018	2019		LINE DESCRIPTION	PAY	2020		2020	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	DOLLARS	UNITS	DOLLARS

SPECIAL FUNDS

SPECIAL FUNDS TOTAL

FIRE DEPARTMENT - OPERATIONS

				99,319,943		94,314,852	BUREAU DECISION UNIT TOTAL			104,889,630		
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ACCOUNT NUMBER				2018	2019	2020			2020			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	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	147,336	Fire Chief (Y)	4SX	1	147,336		
					1	49,867	Fire Medical Officer	9RX	1	51,363		
					1	128,190	Assistant Fire Chief (Y)	4RX	1	134,452		
							Administrative Assistant IV	5IN				
					1	57,144	Administrative Services Coordinator	5JN	1	58,858		
BUSINESS AND FINANCE SECTION												
					1	90,674	Business Finance Manager	1FX	1	93,394		
					3	146,205	Program Assistant III	5IN	3	150,591		
					1	43,376	Personnel Payroll Assistant III	5EN	1	44,678		
ADMINISTRATION DIVISION												
					2	197,564	Fire Captain	4J	2	219,038		
					1	64,908	Fire Personnel Officer	1DX	1	69,568		
							Microcomputer Services Assistant	6KN				
					1	48,248	Program Assistant II	5FN	1	49,696		
					1	41,565	Custodial Worker II/City Laborer	8DN	1	42,812		
					2	79,504	Office Assistant IV	6HN	2	81,889		
					1	30,376	Office Assistant III	6FN	1	34,881		
TECHNICAL SERVICES/DISPATCH DIVISION												

ACCOUNT NUMBER				2018	2019		2020	2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	BUDGET DOLLARS	PAY RANGE	REQUESTED BUDGET UNITS	PROPOSED BUDGET DOLLARS	UNITS	DOLLARS
					1	100,684	Administrative Fire Captain (A) 4J	1	109,519		
							Administrative Fire Lieutenant 4E				
					1	70,153	Systems Analyst-Senior 2IX	1	80,340		
					2	123,276	IT Support Specialist-Senior 2GN	2	130,792		
							Data Base Specialist 5GN				
					2	103,947	Systems Analyst-Assistant 2EX	2	107,065		
					1	94,400	Fire Information Technology Manager 1IX	1	97,232		
							Network Coordinator Senior 2GX				
					1	77,107	Functional Applications Analyst-Sr. 2JX	1	79,421		
					1	77,413	Fire Dispatch Manager 1GX	1	79,735		
					2	134,805	Fire Dispatch Assistant Manager 1EX	2	150,570		
					6	378,160	Fire Dispatcher -Sr. 2EN	6	395,066		
					18	1,022,591	Fire Dispatcher 5IN	18	1,038,363		
			1,690,076		2		Fire Dispatcher (0.5 FTE) 5IN	2			
CONSTRUCTION AND MAINT. DIVISION											
					1	114,231	Deputy Chief, Fire 4OX	1	124,199		
					1	70,308	Fire Equipment Repairs Manager 1EX	1	75,307		
					1	65,443	Fire Fleet and Equipment Manager 1DX	1	70,297		
					1	44,331	Fire Equipment Compressed Air Tech. 7HN	1	45,661		
					9	454,151	Fire Mechanic III 7HN	9	472,274		
					1	41,918	Fire Equipment Repairer II 7GN	1	44,341		
					2	79,060	Fire Equipment Repairer I 7DN	2	81,280		
					1	40,000	Fire Shop Assistant 7CN	1	40,000		
					1	37,501	Fire Mechanic Helper 7BN	1	36,437		

ACCOUNT NUMBER				2018	2019		2020	2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	BUDGET DOLLARS	PAY RANGE	REQUESTED BUDGET UNITS	PROPOSED BUDGET DOLLARS	UNITS	DOLLARS
					1	54,079	Fire Equipment Welder	7HN	1	43,027	
					2	104,098	Fire Equipment Machinist	7HN	2	107,221	
					2	103,954	Fire Building & Equipment Maint. Specialist	7HN	2	107,073	
					1	46,724	Office Coordinator	5EN	1	48,125	
					2	86,992	Inventory Control Assistant III	6HN	2	89,602	
					1	58,573	Painter	7IN	1	60,330	
					2	123,386	Carpenter	7KN	2	127,087	
					83	4,832,242	Total Before Adjustments		83	5,018,920	
							Salary & Wage Rate Change				
						157,230	Overtime Compensated (Special Duty)			165,148	
						(142,854)	Personnel Cost Adjustment			(126,990)	
						42,445	Other			18,104	
					83	4,889,063	Gross Salaries & Wages Total		83	5,075,182	
							Reimbursable Services Deduction				
							Capital Improvements Deduction				
							Grants & Aids Deduction				
				4,901,028	83	4,889,063	NET SALARIES & WAGES TOTAL		83	5,075,182	
					81.00		O&M FTE'S		81.00		
							NON-O&M FTE'S				

ACCOUNT NUMBER				2018	2019	2020			2020	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET DOLLARS	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
(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.										
				2,348,833	2,444,531	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,182,328	
(Involves Revenue Offset-No Transfers from this Account)										
OPERATING EXPENDITURES										
0001	3282	R999	630100	52,422	55,600	General Office Expense		55,600		
0001	3282	R999	630500	985,711	785,000	Tools & Machinery Parts		840,000		
0001	3282	R999	631000	139,451	124,000	Construction Supplies		129,000		
0001	3282	R999	631500	674,887	50,000	Energy		76,000		
0001	3282	R999	632000	471,199	633,042	Other Operating Supplies		817,025		
0001	3282	R999	632500	2,651		Facility Rental				
0001	3282	R999	633000			Vehicle Rental				
0001	3282	R999	633500	15,575	21,200	Non-Vehicle Equipment Rental		19,300		
0001	3282	R999	634000	62,992	47,000	Professional Services		46,000		
0001	3282	R999	634500	542,918	694,292	Information Technology Services		772,492		
0001	3282	R999	635000	203,635	219,500	Property Services		231,000		
0001	3282	R999	635500	5,341	5,000	Infrastructure Services		5,000		
0001	3282	R999	636000	211,998	200,000	Vehicle Repair Services		223,000		
0001	3282	R999	636500	45,674	51,900	Other Operating Services		56,600		

ACCOUNT NUMBER				2018	2019	2020		2020				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	3282	R999	637000				Loans and Grants					
0001	3282	R999	637501	23,369		25,000	Reimburse Other Departments			25,000		
0001	3282	R999	006300	3,437,823		2,911,534	OPERATING EXPENDITURES TOTAL			3,296,017		
EQUIPMENT PURCHASES												
Additional Equipment												
Subtotal - Additional Equipment												
Replacement Equipment												
							Fans, PPV & NPV		1	4,000		
						6,800	Equipment Power Packs		1	6,800		
					3	90,000	Vehicles, Staff		3	90,000		
							Chairs, Heavy Duty (Dispatch)		4	7,760		
				349,232	3	96,800	Subtotal - Replacement Equipment		9	108,560		
0001	3282	R999	006800	349,232	3	96,800	EQUIPMENT PURCHASES TOTAL		9	108,560		
SPECIAL FUNDS												
0001	3282	R322	006800	56,467		62,811	Peripheral Equipment*			66,000		
0001	3282	R330	006300	198,115		10,475	Computer Replacement Program*			11,000		
0001	3282	R330	006800	5,852		198,987	Computer Replacement Program*			209,000		

ACCOUNT NUMBER				2018	2019		2020	2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	3282	R351	006300	228,301		7,500	C&M mechanic Software, Vehicle*		7,575		
0001	3282	R354	006800			275,625	Radio & Peripheral Replacement*		289,500		
				488,735		555,398	SPECIAL FUNDS TOTAL		583,075		
							FIRE DEPARTMENT-SUPPORTING SERVICES				
				11,525,651		10,897,326	DECISION UNIT TOTAL		11,245,162		

*Appropriation Control Account

ACCOUNT NUMBER				2018	2019	2020			2020			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	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	123,451	Assistant Fire Chief (Y)	4RX	1	134,451		
EMS (EMERGENCY MEDICAL SERVICES) DIVISION												
					1	114,231	Deputy Chief, Fire	4OX	1	124,199		
					3	302,053	Fire Captain	4J	3	328,556		
					2	177,090	Fire Lieutenant	4E	3	288,942		
					1	78,970	Firefighter / Paramedic (H)	4A	1	85,899		
					1	40,515	Office Assistant IV	6HN	1	42,566		
TRAINING DIVISION												
					1	112,105	Deputy Chief, Fire	4OX	1	124,199		
					1	100,684	Fire Captain	4J	2	219,038		
					5	439,215	Fire Lieutenant	4E	5	478,708		
					3	234,564	Firefighter / Paramedic (H)	4A	3	245,827		
					52	1,216,561	Fire Cadet	6BN	52	1,246,250		
					1	32,397	Office Assistant II	6EN	1	33,369		
					1	43,163	Office Coordinator II	5EN	1	44,458		
							Inventory Control Assistant III	6HN				
					1	88,545	Vehicle Operations Instructor	4E	1	109,519		
					1	96,880	Vehicle Operations Training Coordinator	4J	1	96,314		
					1	49,813	Media Specialist	2CN	1	51,292		

ACCOUNT NUMBER				2018	2019		2020	2020	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS
						Fire Equipment Repairer I	7DN		
COMMUNITY RELATIONS SECTION									
				1	87,668	Fire Lieutenant	4E	1	95,360
				3	234,563	Firefighter / Paramedic (H)	4A	3	255,145
HEALTH AND SAFETY DIVISION									
				1	61,766	Fire Health and Safety Manager	2IX	1	72,834
				1	47,200	Athletic Trainer	2EN	1	49,440
				82	3,681,434	Total Before Adjustments		84	4,126,366
Salary & Wage Rate Change									
					7,200	Overtime Compensated (Special Duty)			7,500
					(44,742)	Personnel Cost Adjustment			(46,206)
					200	Other			200
				82	3,644,092	Gross Salaries & Wages Total		84	4,087,860
Reimbursable Services Deduction									
Capital Improvements Deduction									
					(45,559)	Grants & Aids Deduction			(33,766)
				3,949,560	82	3,598,533	NET SALARIES & WAGES TOTAL	84	4,054,094

ACCOUNT NUMBER				2018	2019	2020		2020				
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					81.50		O&M FTE'S		83.50			
					0.50		NON-O&M FTE'S		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.												
				1,997,744		1,799,267	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,743,260		
(Involves Revenue Offset-No Transfers from this Account)												
OPERATING EXPENDITURES												
0001	3283	R999	630100	570,350		26,500	General Office Expense			26,500		
0001	3283	R999	630500	14,089		2,500	Tools & Machinery Parts			2,500		
0001	3283	R999	631000	5,882		6,000	Construction Supplies			6,000		
0001	3283	R999	631500	4,416		3,000	Energy			5,000		
0001	3283	R999	632000	586,867		127,562	Other Operating Supplies			152,095		
0001	3283	R999	632500	567		1,000	Facility Rental			1,000		
0001	3283	R999	633000				Vehicle Rental					
0001	3283	R999	633500	3,375		14,479	Non-Vehicle Equipment Rental			14,479		
0001	3283	R999	634000	780,983		885,233	Professional Services			883,565		
0001	3283	R999	634500	78,492			Information Technology Services					
0001	3283	R999	635000	7,378		26,000	Property Services			23,000		
0001	3283	R999	635500				Infrastructure Services					

ACCOUNT NUMBER				2018	2019	2020		2020				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	3283	R999	636000				Vehicle Repair Services					
0001	3283	R999	636500	24,360		91,600	Other Operating Services			160,863		
0001	3283	R999	637000				Loans and Grants					
0001	3283	R999	637501				Reimburse Other Departments					
0001	3283	R999	006300	2,076,759		1,183,874	OPERATING EXPENDITURES TOTAL			1,275,002		
EQUIPMENT PURCHASES												
Additional Equipment												
							Test Meter for Zoll Maintenance		1	10,640		
							Mechanical CPR Devices		8	79,992		
							Mechanical CPR Supplies		250	25,000		
							EMS Training Chromebooks		12	2,700		
							Graphic and Media Equipment, various		8	7,105		
							Camera-3DR Solso Quadcopter Kit					
					1	40,000	Car Fire Prop					
					1	3,200	Computer Stand/Podium					
							Chromebooks, Cadets					
							Desk and Chair					
						12,500	Fitness Equipment (Athletic Trainer)			20,000		
					1	2,389	Gimbel Kit with Stedimate					
							Home Theater Training Kit					
							Monitor, Dell					
							Paramedic Supplies, Cadets					

ACCOUNT NUMBER				2018	2019	2020			2020			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					2	10,000	Portable Scales					
					1	2,000	Portable Workstation					
							Thermal Imaging Cameras					
							Video Monitor		1	1,100		
					1	3,588	Video Equipment, DaVinci Resolve Studio					
							VOPS Training LDH Hose w/ Couplings					
							VOPS Training Jet Siphon					
							VOPS Training Strainer					
							VOPS Training Swivel Long Handle					
							VOPS Training Hose					
							VOPS Training Corner Fill					
							Misc. Training Equipment					
					7	73,677	Subtotal - Additional Equipment		1	146,537		
							Replacement Equipment					
							Annual AHA Instructions Supplies		741	9,194		
						10,000	Peer Fitness Equipment			10,000		
							Camcorder					
					2	40,000	Cots, Stryker (Cot only)					
							Defibrillator Replacement & Repair Prog.		15	400,000		
							EMS Kit					
							Gear Bags					
							Manikins, Rescue Randy		7	3,500		
					11	970	Pumper & Aerial Handbooks					

ACCOUNT NUMBER				2018	2019		2020					
				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
Misc. Training Equipment												
				19,963	13	50,970	Subtotal - Replacement Equipment		22	422,694		
0001	3283	R999	006800	19,963	20	124,647	EQUIPMENT PURCHASES TOTAL		23	569,231		
SPECIAL FUNDS												
0001	3282	R353	006300				Fire in-house Gear Repair Program*					
0001	3283	R353	006300				Fire in-house Gear Repair Program*					
0001	3283	R353	006800			21,100	Fire in-house Gear Repair Program*			21,000		
0001	3283	R355	006300			100,000	Pilot Critical Response Team Program*					
						121,100	SPECIAL FUNDS TOTAL			21,000		
FIRE DEPARTMENT-EMS/TRAINING/EDUCATION												
				8,044,026		6,827,421	DECISION UNIT TOTAL			7,662,587		

*Appropriation Control Account

ACCOUNT NUMBER				2018	2019	2020					
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

BUDGET REQUEST

HEALTH DEPARTMENT

BUDGETARY CONTROL UNIT (1BCU=5DU)

SALARIES & WAGES

1	129,500	Commissioner - Health (R)(S)(T)(X)(Y)	1PX
1	83,103	Public Health Planning & Policy Dir.(X)(Y)	1JX
1	91,501	Health Operations Administrator (X)(Y)	1KX
1	53,587	Administrative Assistant IV (X)	5IN
1	75,478	Public Health Nursing Director (X)(Y)	1DX

COMMUNICATIONS & PUBLIC RELATIONS

1	60,690	Health Communications Officer (X)(Y)	1EX
1	39,904	Office Assistant III	6FN

OFFICE OF VIOLENCE PREVENTION

1	99,840	Viol. Reduction & Prev. Prog. Dir.(H)(L)(X)(Y)	1GX
1	50,613	Injury & Viol. Prev.Prog.Coord.(X)(Y)(K)	2FX
1	60,809	Violence Prev. Research Coord.(X)(OO)	2JX
1	54,865	Violence Prevention Manager (X)(Y)(H)	2HX
1	48,670	Injury & Violence Prev. Prog. Coord.(X)(Y)	2FX
1	58,462	ReCAST Program Manager (X)(H)	2IX
1	42,539	Administrative Assistant III (H)	5FN
1		Crisis Intervention Specialist (X)(Y)(H)	

COMPLIANCE & FINANCE DIVISION

2	149,746	Compliance Analyst (X)(Y)	2GX
1	48,670	Public Health Planner (X)(I)	2EX

FINANCE

220.1

Prepared By: _____
 Approved By:  _____
 (Dept. Head Signature)
 Date: 5/14/19

ACCOUNT NUMBER				2018	2019		2020	2020				
				EXPENDITURE	BUDGET		REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	74,800	Business Operations Mgr.-Health (X)(Y)	1FX				
							Grant Budget Specialist (X)(Y)	2DX				
					1	58,462	Accounting and Grant Specialist (X)(Y)	2DX				
					1	65,900	Management Accountant - Senior (X)(Y)	2EX				
					2	111,814	Administrative Specialist - Senior (X)(Y)	2EX				
					1	40,744	Inventory Control Assistant II (X)	6HN				
							PAYROLL SERVICES					
					1	39,359	Personnel Payroll Assistant II	6HN				
					1	39,278	Accounting Assistant II	6HN				
							HUMAN RESOURCES					
					1	74,631	Health Personnel Officer (X)	2HX				
					1	48,670	Human Resource Analyst-Senior (X)	2FX				
							CLINIC OPERATIONS					
					1	39,361	Accounting Assistant II	6HN				
					1	44,886	Program Assistant II (X)	5FN				
							BUILDINGS & GROUNDS DIVISION					
					1	48,670	Mechanical Maintenance Supv. (X)(Y)	1BX				
					1	45,384	Heating & Ventilating Mechanic III	7FN				
					1	42,472	Delivery Driver	8EN				
							LABORATORY					
					1	41,565	Custodial Worker II/City Laborer	8DN				
							KEENAN HEALTH CENTER					
					2	77,861	Custodial Worker II/ City Laborer	8DN				

ACCOUNT NUMBER				2018	2019		2020	2020				
				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
SOUTHSIDE HEALTH CENTER												
					2	80,970	Custodial Worker II/ City Laborer	8DN				
NORTHWEST HEALTH CENTER												
					2	75,907	Custodial Worker II/ City Laborer	8DN				
FAMILY & COMMUNITY HEALTH SERVICES DIVISION												
					1	93,593	Family & Community Health Serv. Dir. (X)(Y)	1IX				
					1	62,338	Family & Comm. Health Oper. Mgr. (X)(Y)	1FX				
					1	48,602	Program Assistant I (X)	5EN				
MATERNAL AND CHILD HEALTH EPIDEMIOLOGY SECTION												
					1	68,642	Epidemiologist (X)(Y)	1FX				
					1	76,399	Vital Statistics and FIMR Manager(X)(Y)	1DX				
					1	42,539	Health Project Assistant (X)	5FN				
					1	41,863	Office Assistant IV	6HN				
					1	35,411	Office Assistant III	6FN				
					1	30,375	Office Assistant II	6EN				
MEN'S HEALTH PROGRAM												
					1	76,373	Men's Health Manager (X)(Y)(E)	1DX				
					1	46,430	Public Health Educator II (X)(J)(W)	2CN				
					1	51,743	Public Health Nurse 3	2DN				
					1	31,301	Health Project Asst.-DAD (X)(E)	5BN				
					3	92,980	Health Project Assistant (X)(E)	5BN				
							Health Project Asst.-DAD (X)(E)	5BN				

SOUTHSIDE / NORTHWEST HEALTH CENTER

ACCOUNT NUMBER				2018	2019	2020						
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					2	130,609	Public Health Nurse Coord. (X)(G)(O)	2DN				
					1	38,404	Office Assistant III	6FN				
					1	31,762	Office Assistant II	6EN				
					2	77,834	Clinic Assistant (X)	5BN				
EMPOWERING FAMILIES OF MILW. PROGRAM (E)												
					1	56,181	MCHVP Program Manager (X)(E)(Y)	1DX				
					2	109,576	Health Project Coord.-MCHVP (X)(E)(Y)	2EX				
					1	33,000	Hlth Proj. Coord.-MCHVP(0.6 FTE)(X)(E)(Y)	1DX				
					1	54,724	Health Information Specialist (E)	2CN				
					5	226,750	Public Health Nurse 3 (X)(E)(G)	2DN				
					1	31,140	Office Assistant II (E)	6EN				
					3	160,961	Public Health Nurse 3 (X)(G)(O)	2DN				
					9	378,663	Public Health Social Worker (X)(E)	2DN				
NURSE FAMILY PARTNERSHIP PROGRAM												
					1	62,623	Public Health Nurse Supervisor (X)(Y)(J)	1DX				
					1	62,002	Public Health Nurse Coordinator (X)(G)(O)	2DN				
					4	209,574	Public Health Nurse 3 (X)(G)(J)	2DN				
					1	56,253	Public Health Nurse 3 (X)(G)(O)	2DN				
					2	112,506	Public Health Nurse 3 (G)(X)	2DN				
					4	194,680	Community Outreach Liaison	2EX				
					1	52,065	Health Project Coordinator	2EX				
PNCC/CCC/NEWBORN SCREENING PROGRAM (O)												
					1	57,498	Public Health Nurse Supervisor (X)(O)	1DX				
					1	54,389	Public Health Nurse Coord. (X)(G)(N)(V)	2DN				
					1	67,986	Public Health Nurse Coordinator (X)(G)	2DN				
					4	221,976	Public Health Nurse 3 (X)(G)(O)	2DN				

ACCOUNT NUMBER				2018	2019	2020			2020			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
WOMEN'S, INFANTS & CHILDREN'S												
NUTRITION PROGRAM GRANT (C)												
					1	76,083	WIC Program Manager (X)(C)(Y)			1DX		
					4	179,269	Nutritionist (X)(C)(Q)			2DN		
					2	104,129	Health Project Coordinator-WIC (X)(C)(Q)			1AX		
					5	162,259	Clinic Assistant (X)(C)(Q)			5BN		
					1	31,147	Clinic Assistant-Bilingual (X)(C)			5BN		
					5	190,027	Dietetic Technician (X)(C)(Q)			5CN		
					1	34,591	Dietetic Technician -Bilingual (X)(C)(Q)			5CN		
							Office Assistant II-Bilingual (C)(X)			6EN		
							Administrative Assistant IV (X)(C)			6FN		
					1	37,323	Program Assistant I-Bilingual (C)(X)			6EN		
					1	40,501	Program Assistant I (C)(X)			6FN		
					1	47,939	Nutritionist Bilingual (X)(C)			2DN		
PLAIN TALK INITIATIVE												
					1	52,510	Health Project Coord.-Plain Talk (X)(Y)(J)			2EX		
MILWAUKEE BREAST CANCER AWARENESS PROGRAM												
					1	76,094	Well Women Program Mgr. (X)(Y)(GG)(JJ)			1DX		
					1	40,864	Office Assistant IV (JJ)(GG)			6HN		
					1	53,044	Public Health Nurse 3 (X)(G)(GG)(JJ)			2DN		
					1	60,753	Public Health Nurse Coord.(X)(G)(GG)(JJ)			2DN		
							Community Education Asst. (X)(GG)(JJ)			5BN		
					1	45,473	Public Health Educator II-Bilingual (GG)(JJ)			2CN		
					1	34,067	Medical Assistant (X)(JJ)			5CN		
COMMUNITY HEALTHCARE ACCESS PROGRAM												

ACCOUNT NUMBER				2018	2019	2020						
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	61,194	Healthcare Access Program Mgr. (X)(Y)	1DX				
					1	48,052	Public Health Educator II (X)(HHH)(J)	2CN				
					9	342,670	Health Access Assistant II (X)(HHH)	6FN				
DISEASE CONTROL & ENVIRONMENTAL HEALTH SERVICES DIVISION												
					1	98,219	Dis. Contr. & Envir. Health Serv. Dir (X)(Y)	1JX				
							Substance Abuse Program Manager (X)(Y)	2IX				
					1	58,462	Substance Abuse Prev. & Contr. Mgr. (X)(Y)	2IX				
					4	206,913	Environmental & Disease. Control Spec. (X)	2DN				
					1	47,215	Program Assistant II (X)	5FN				
HOME ENVIRONMENTAL HEALTH												
					1	81,934	Home Env Hlth Mgr (X)(Y)(RR)(TT)(QQ)(Z)	1FX				
					1	42,539	Lead Risk Assessor II (X)	3JN				
					1	45,306	Lead Project Specialist	2EN				
CHILDHOOD LEAD DETECTION PROGRAM (Z)												
					1	53,044	Public Health Nurse 3 (X)(G)(Z)	2DN				
					1	53,044	Public Health Nurse 3 (X)(TT)	2DN				
					1	49,344	Environmental Hygienist (X)(Z)(TT)	2DN				
					1	39,904	Health Services Assistant II (X)(Z)	6FN				
					1	36,119	Office Assistant III (Z)	6FN				
					1	63,807	Environmental Health Serv. Mgr. (Z)(TT)	1EX				
					1	40,516	Lead Project Assistant (X)(TT)(RR)	5FN				
LEAD POISONING CONTROL PROGRAM (CDBG)												
					1	66,081	Public Health Nurse Coordinator (X)(G)(TT)	2DN				
					1	65,858	Public Health Nurse 3 (X)(G)(TT)	2DN				
					1	47,779	Lead Program Information Specialist (TT)	2DN				

ACCOUNT NUMBER				2018	2019	2020			2020			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	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 Coord. (CDBG)(TT)(X)(Y)(QQ)	2FX				
					5	222,425	Lead Risk Assessor II (TT)(X)	3JN				
					4	165,980	Lead Risk Assessor II	3JN				
					1	59,958	Chemist (TT)	2FN				
					2	92,506	Program Assistant II (TT)(X)	5FN				
					2	42,088	Office Assistant II (TT)	6HN				
LEAD HAZARD REDUCTION DEMONSTRATION GRANTS (HUD)(RR)												
					1	73,765	Environmental Health Field Supv. (X)(Y)(RR)	1CX				
					2	107,629	Lead Risk Assessor II (X)(RR)	3JN				
					1	48,294	Chemist (RR)(QQ)	2FN				
					1	45,306	Lead Project Specialist(X)(QQ)	2EN				
BIOTERRORISM-CDC PUBLIC HEALTH												
PREPAREDNESS GRANT (A)												
					1	68,029	Infectious Disease Epidemiologist (X)(Y)(A)	1GX				
					1	63,633	Publ Hlth Emer Resp Pln Coord.(X)(Y)(A)(P)	1DX				
					1	49,453	Emer. Prep. Coord-Workce Dev. (X)(A)(P)	2FX				
SEXUALLY TRANSMITTED DISEASE CLINIC												
					1	62,338	Communicable & Infect Dis Prog Mgr(X)(Y)	1FX				
					1	62,338	Epidemiologist (X)(Y)	1FX				
					1	69,087	Public Health Nurse Coordinator (X)(G)	2DN				
					4	215,922	Public Health Nurse 3 (X)(G)	2DN				
					1	62,687	Comm. & Infec.t Disease Prog. Coord. (X)	1DX				
					1	50,034	Program Assistant II (X)	5FN				
					1	33,352	Office Assistant III (F)	6FN				

ACCOUNT NUMBER				2018	2019		2020	2020				
				EXPENDITURE	BUDGET		REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	42,737	Health Project Assistant (X)	5FN				
					1	37,012	Office Assistant III	6FN				
					1	59,958	Microbiologist (F)	2FN				
					8	350,998	Disease Intervention Spec.(X)(B)(F)	2AN				
					2	85,078	Disease Intervention Spec. (X)	2AN				
					2	68,134	Medical Assistant (U)	5CN				
					2	109,730	Nurse Practitioner(X)(U)	2HN				
							TB, CD, & IMMS Program					
					1	74,783	Public Health Nurse Supervisor (X)(Y)(A)(P)	1EX				
					4	264,000	Public Hlth Nurse Coord.(X)(G)(P)(DD)(HH)	2DN				
					4	226,436	Public Health Nurse 3 (X)(G)(HH)	2DN				
					1	25,518	Radiologic Technologist (X)	3GN				
							Publ. Hlth. Aide-Tuberculosis Contr. (MM)(X)	5AN				
					1	31,794	Public Health Aide (MM)(X)	5AN				
							Program Assistant I (DD)(X)	5EN				
					1	39,904	Office Assistant III (P)(A)(DD)	5EN				
					1	40,516	Program Assistant II (DD)(X)(A)	5FN				
							HEPATITIS B IMMUNIZATION GRANT (HH)					
							Health Interpreter Aide (X)(HH)	5AX				
					1	36,548	Public Health Aide-Bilingual Hmong (X)(HH)	5AX				
							HIV RISK REDUCTION GRANT					
							Nurse Practitioner (X)	2GN				
							CONSUMER ENVIRONMENTAL HEALTH DIVISION					
					1	74,731	Consum Environ. Health Div. Dir. (X)(Y)(SS)	1IX				
					4	241,369	Consumer Environ. Health Coord. (X)(Y)	2FN				

ACCOUNT NUMBER				2018	2019		2020	2020				
				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	65,698	Consumer Environ. Health Coord.(X)(Y)(SS)	2FN				
					2	120,730	Consumer Environ. Health Supervisor (X)(Y)	1DX				
					17	894,217	Environmental Health Specialist (X)	3LN				
					1	43,323	Program Assistant I (X)	5EN				
					1	38,586	Office Assistant III	6FN				
							LABORATORY SERVICES DIVISION					
					1	109,000	Public Health Laboratories Director (Y)	1LX				
					1	80,442	Public Health Deputy Lab. Director (Y)	1IX				
					1	58,462	Public Health Lab. Operations Manager (Y)	1EX				
					1	76,806	Laboratory Information Systems Specialist	2HN				
					1	50,716	Laboratory Data Specialist (D)	2EN				
					2	77,621	Medical Laboratory Technician	3DN				
					1	41,728	Program Assistant I (X)	5EN				
					1	30,529	Office Assistant II	6EN				
							CHEMICAL DIVISION					
					1	69,365	Chemist - Senior	2HN				
							VIROLOGICAL DIVISION					
					1	50,285	Virologist	2FN				
					1	56,101	Virologist - Senior	2HN				
							MICROBIOLOGICAL DIVISION					
					1	75,467	Microbiologist - Lead	2JN				
					2	117,608	Microbiologist - Senior	2HN				
					5	263,387	Microbiologist (D)	2FN				
					2	89,498	Medical Laboratory Technician	3DN				

ACCOUNT NUMBER				2018	2019	2020			2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

AUXILIARY POSITIONS

1	Custodial Worker II/City Laborer	8DN
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280	14,158,457	Total Before Adjustments
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Salary & Wage Rate Changes

27,000	Overtime Compensated*
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(498,079)	Personnel Cost Adjustment
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Other

280	13,687,378	Gross Salaries & Wages Total
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Reimbursable Services Deduction

(87,845)	Capital Improvements Deduction
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(5,516,637)	Grant and Aids Deduction
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0001	3810	R999	006000	7,129,712	280	8,082,896	NET SALARIES & WAGES TOTAL*	288	9,185,471
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146.70	O&M FTE'S	175.21
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124.45	NON-O&M FTE'S	103.79
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(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

ACCOUNT NUMBER				2018	2019	2020			2020			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

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 09/30/19 unless the Family Foundations Comprehensive Home Visiting grant is extended. Partially funds one Men's Health 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 9/30/19 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) The Violence Reduction & Prevention Program Manager shall

ACCOUNT NUMBER				2018	2019	2020			2020		
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

cooperate with the Mayor to establish a plan for offering on-site Trauma Informed Crisis training to City employees.

(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 9/30/19 unless the FIT Families (WIC) Grant from the State of Wisconsin Department of Health Services is extended.

(R) The Commissioner of Health shall establish a defined process for addressing cases of elevated blood lead levels in Milwaukee and present the process to the Council by 3/31/19.

(S) The Commissioner of Health shall establish a targeted intervention pilot program to reduce stressors on the most at-risk women that may contribute to premature births and infant mortality. It is the intent of the Common Council that at least \$50,000 will be transferred to a special fund for this purpose from 2018 Health Department carryover.

(T) It is the intent of the Common Council that at least \$50,000 will be transferred to a special fund for Community Innovation for Violence Prevention and Peace initiatives from 2018 Health

ACCOUNT NUMBER				2018	2019	2020			2020		
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS.	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

Department carryover. The Commissioner of Health shall investigate additional available funding for the Community Innovation for Violence Prevention and Peace initiative. A plan and performance metrics must be presented to the Common Council prior to the expenditure of funds.

(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.

(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.

ACCOUNT NUMBER				2018	2019	2020					
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

(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.

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

(OO) To expire 11/31/18 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 10/31/19 unless the Lead Hazard Reduction Demonstration Grant 2016 from the U.S. Dept. of Housing and Urban Development (HUD) is extended. Also partially funds position of Home Environmental Health Manager.

ACCOUNT NUMBER				2018	2019	2020			2020		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

(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.

(HHH) To expire 12/31/18 unless the Medical Assistance (MA) Outreach 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			3,637,302	ESTIMATED EMPLOYEE FRINGE BENEFITS		3,674,189		
(Involves Revenue Offset - No Transfers from this Account)											

OPERATING EXPENDITURES

0001	3810	R999	630100	442,717		393,000	General Office Expense		393,000		
0001	3810	R999	630500			500	Tools & Machinery Parts				
0001	3810	R999	631000			1,000	Construction Supplies				
0001	3810	R999	631500	105,331		67,000	Energy		80,400		
0001	3810	R999	632000	73,175		82,000	Other Operating Supplies		82,000		
0001	3810	R999	632500	40,000			Facility Rental				
0001	3810	R999	633000	59,907		57,000	Vehicle Rental		57,000		
0001	3810	R999	633500	24,580		26,000	Non-Vehicle Equipment Rental				
0001	3810	R999	634000	633,941		825,000	Professional Services (T)		790,000		
0001	3810	R999	634500	49,555		89,000	Information Technology Services		89,000		
0001	3810	R999	635000	314,560		163,000	Property Services		81,500		
0001	3810	R999	635500			60,000	Infrastructure Services		60,000		
0001	3810	R999	636000				Vehicle Repair Services				
0001	3810	R999	636500	109,968		114,000	Other Operating Services		430,000		
0001	3810	R999	637000				Loans and Grants				

HEALTH DEPARTMENT

220.15

1st Run 3/8/19

ACCOUNT NUMBER				2018	2019	2020			2020			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	3810	R999	637501	213,344		130,000	Reimburse Other Departments			55,000		
0001	3810	R999	006300	2,067,078		2,007,500	OPERATING EXPENDITURES TOTAL*			2,117,900		
<p>(T) It is the intent of the Common Council to carry over funding of \$50,000 from 2018 to 2019 to establish a public education campaign to reduce STI rates in Milwaukee. It is the intent of the Common Council that funding for the STI public education campaign be issued through a competitive RFP process that requires the vendor for the STI education campaign to be either a resident of or owner of a business located in Milwaukee.</p>												
EQUIPMENT PURCHASES												
Additional Equipment												
						5,000	Center Furnishings					
						5,000	Subtotal - Additional Equipment					
Replacement Equipment												
Subtotal - Replacement Equipment												
0001	3810	R999	006800			5,000	EQUIPMENT PURCHASES TOTAL*					
				561,440		727,000	SPECIAL FUNDS TOTAL			607,000		
HEALTH DEPARTMENT BUDGETARY												
				9,758,230		14,459,698	CONTROL UNIT TOTAL (1BCU=5DU)			15,584,560		

ACCOUNT NUMBER				2018 EXPENDITURE		2019 BUDGET		LINE DESCRIPTION	PAY	2020 REQUESTED BUDGET		2020 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE		UNITS	DOLLARS	UNITS	DOLLARS	

*Appropriation Control Account

ACCOUNT NUMBER				2018	2019	2020			2020		
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
HEALTH DEPARTMENT											
OFFICE OF THE COMMISSIONER											
& HEALTH ADMINISTRATION											
SALARIES & WAGES											
COMMISSIONER'S OFFICE											
				Commissioner - Health (X)(Y)			1PX	1	129,500		
				Chief Deputy Commissioner (Y)			1LX	1	109,883		
				Administrative Assistant IV (X)			5IN	1	53,587		
FINANCE & ADMINISTRATION											
				Finance and Administration Director (Y)			1HX	1	75,478		
				Accounting and Grant Specialist (X)(Y)			2IX	1	40,501		
				Accounting Assistant II			6HN	1	37,830		
				Administrative Specialist - Senior (X)(Y)			2EX	2	113,217		
				Inventory Control Assistant II (X)			6HN	1	39,851		
				Management Accountant - Senior (X)(Y)			2EX	1	49,592		
				Office Coordinator NWHC			5FN	1	40,515		
				Office Coordinator SSHC			5FN	1	40,515		
				Office Coordinator KHC			5FN	1	50,034		
				Personnel Payroll Assistant II			6HN	1	48,575		
				Program Assistant II (X)			5FN	1	42,539		
HUMAN RESOURCES											
				Human Resource Officer (X) (Y)			1FX	1	74,631		
				Human Resource Analyst-Senior (X)			2FX	1	48,670		
				Human Resource Representative			2HX	1	54,864		
				Program Assistant II			5FN	1	42,539		

ACCOUNT NUMBER				2018	2019		2020	2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	3811	R999	637501			Reimburse Other Departments			55,000		
0001	3811	R999	006300			OPERATING EXPENDITURES TOTAL			494,700		

ACCOUNT NUMBER				2018		2019		2020			2020	
				EXPENDITURE		BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
HEALTH DEPARTMENT												
POLICY, INNOVATION &												
ENGAGEMENT DIVISION (3812)												
SALARIES & WAGES												
Dep. Commissioner - Policy, Innovation, & Eng.								1JX	1	83,103		
Program Assistant II								5FN	1	40,515		
COMMUNITY HEALTH PLANNING & COORDINATION												
Director of Data and Evaluation (Y)								1GX	1	66,435		
Epidemiologist (X)(Y)								1FX	2	62,338		
Health Information Specialist (E)								2CN	1	55,086		
Public Health Evaluator								2JX	1	76,093		
Public Health Evaluator								2GX	1			
COMMUNICATIONS												
Health Communications Officer (X)(Y)								1EX	1	64,500		
PLANNING & RESEARCH												
Director of Strategy and Engagement (Y)								2EX	1	60,597		
Public Health Strategist								2HX	2	109,730		
Public Health Strategist- Substance Abuse								2IX	1	58,462		
VITAL RECORDS												
Vital Statistics and FIMR Manager(X)(Y)								1DX	1	76,806		
Office Assistant III								6FN	1	36,119		
Office Assistant IV								6HN	1	41,863		

ACCOUNT NUMBER				2018	2019		2020					
				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
							LINE DESCRIPTION					
							Health Project Assistant (X)	5FN	1			
							Office Assistant II	6EN	1			
							Total Before Adjustments		18	831,649		
							Salary & Wage Rate Changes					
							Overtime Compensated					
							Personnel Cost Adjustment	(16,633)				
							Other					
							Gross Salaries & Wages Total		18	815,016		
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
							Grant and Aids Deduction	(112,245)				
0001	3812	R999	006000	7,129,712			NET SALARIES & WAGES TOTAL		18	702,771		
							O&M FTE'S	15.97				
							NON-O&M FTE'S	2.03				
							(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.					
							ESTIMATED EMPLOYEE FRINGE BENEFITS	281,108				

ACCOUNT NUMBER				2018	2019	2020			2020			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
OPERATING EXPENDITURES												
0001	3812	R999	630100				General Office Expense			78,600		
0001	3812	R999	630500				Tools & Machinery Parts					
0001	3812	R999	631000				Construction Supplies					
0001	3812	R999	631500				Energy					
0001	3812	R999	632000				Other Operating Supplies			16,400		
0001	3812	R999	632500				Facility Rental					
0001	3812	R999	633000				Vehicle Rental			14,250		
0001	3812	R999	633500				Non-Vehicle Equipment Rental					
0001	3812	R999	634000				Professional Services			135,000		
0001	3812	R999	634500				Information Technology Services			22,250		
0001	3812	R999	635000				Property Services					
0001	3812	R999	635500				Infrastructure Services					
0001	3812	R999	636000				Vehicle Repair Services					
0001	3812	R999	636500				Other Operating Services			101,800		
0001	3812	R999	637000				Loans and Grants					
0001	3812	R999	637501				Reimburse Other Departments					
0001	3812	R999	006300				OPERATING EXPENDITURES TOTAL			368,300		

EQUIPMENT PURCHASES

Additional Equipment

Subtotal - Additional Equipment

Replacement Equipment

ACCOUNT NUMBER				2018	2019	2020			2020		
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
LINE DESCRIPTION											
HEALTH DEPARTMENT											
COMMUNITY HEALTH DIVISION (3813)											
SALARIES & WAGES											
COMMUNITY HEALTH											
Deputy Commissioner of Community Health (Y)							1JX	1	79,646		
Program Assistant I (X)							5EN	1	48,602		
OFFICE OF VIOLENCE PREVENTION											
Viol. Reduction & Prev. Prog. Dir.(H)(X)(Y)							1GX	1	105,275		
Administrative Assistant III (H)							5FN	1	43,390		
Injury & Viol. Prev.Prog.Coord.(X)(Y)(K)							2FX	1	48,670		
Injury & Violence Prev. Prog. Coord.(X)(Y)							2FX	1	48,670		
ReCAST Program Coordinator							2CN	1	39,881		
ReCAST Program Manager (X)(H)							2IX	1	58,462		
Violence Prevention Manager (X)(Y)(H)							2HX	1	54,865		
EMPOWERING FAMILIES OF MILWAUKEE											
Empowering Families of Mke Prog. Mgr (X)(E)(\)							1EX	1	63,807		
Health Project Assistant (X)(E)							5BN	3	127,617		
Health Project Supervisor							2EX	2	133,876		
Health Project Supervisor							1DX	1	36,287		
Office Assistant II (E)							6EN	1	31,140		
Health Project Supervisor- DAD							1AX	1	48,670		
Public Health Nurse 3 (X)(E)(G)							2FN	7	401,112		
Public Health Nurse 3 (X)(G)(O)							2FN	3	157,182		
Public Health Nurse 3 (X)(G)(E)							2FN	1	53,044		
Public Health Social Worker (X)(E)							2DN	8	368,351		

ACCOUNT NUMBER				2018	2019	2020			2020			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
HEALTHCARE ACCESS												
							Healthcare Access Program Mgr. (X)(Y)	1DX	1	61,194		
							Health Access Assistant II (X)	6FN	6	223,193		
MATERNAL & CHILD HEALTH												
							Director of Maternal Child Health (Y)	1IX	1	75,478		
							Community Outreach Liaison	2EN	4	194,680		
							Community Outreach Manager (Douglas)	1EX	1	58,462		
							Community Outreach Liaison	2EN	1	48,670		
							Clinic Assistant (X)	5BN	3	111,184		
							Office Assistant III	6FN	1	38,406		
							Public Health Nurse 3 (X)(G)(O)	2FN	4	224,680		
							Public Health Nurse Coord. (X)(G)(N)	2DN	1	70,126		
							Public Health Nurse Coord. (X)(G)(O)	2DN	2	136,665		
							Public Health Nurse Coordinator (G)(X)	2DN	1	67,986		
							Public Health Nurse Supervisor (X)(O)	1DX	1	75,684		
PRENATAL & REPRODUCTIVE HEALTH												
							Title V Manager (Strong Baby)	1EX	1	58,462		
							Community Outreach Liason (Suicide Prev.)	2EX	1	48,670		
							Community Education Assistant	5BN	1	30,530		
							Community Outreach Liason Breastfeeding	2EX	1	48,670		
							Community Outreach Liason Screening	2EX	1	48,670		
							Community Outreach Liason Safe Sleep	2EX	1	48,670		
							Public Health Nurse 3 (G)(X)	2FN	2	48,294		
							Public Health Nurse 3 (X)(G)	2FN				

WOMEN, INFANTS & CHILDREN

ACCOUNT NUMBER				2018	2019	2020			2020				
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET					
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS		
							LINE DESCRIPTION						
							WIC Program Manager (X)(Y)	1EX	1	63,807			
							Clinic Assistant (X)(Q)	5BN	5	163,570			
							Clinic Assistant-Bilingual (X)	5BN	1	31,141			
							Dietetic Technician (X)(Q)	5CN	5	190,503			
							Dietetic Technician -Bilingual (X)(Q)	5CN	1	34,591			
							Health Project Supervisor- WIC	1AX	2	104,647			
							Nutritionist (X)(C)(Q)	2DN	4	198,006			
							Nutritionist Bilingual (X)	5CN	1	47,095			
							Program Assistant I (X)	6FN	1	40,297			
							Program Assistant I-Bilingual (X)	6EN	1	41,311			
							Total Before Adjustments		94	4,581,889			
							Salary & Wage Rate Changes						
							Overtime Compensated						
							Personnel Cost Adjustment			(91,638)			
							Other						
							Gross Salaries & Wages Total		94	4,490,251			
							Reimbursable Services Deduction						
							Capital Improvements Deduction						
							Grant and Aids Deduction			(2,338,412)			
0001	3813	R999	006000								NET SALARIES & WAGES TOTAL	94	2,151,839
							O&M FTE'S		40.14				
							NON-O&M FTE'S		52.86				

ACCOUNT NUMBER				2018	2019	2020			2020		
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

(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 9/30/19 unless the Recast Milwaukee Project Grant is extended. Also partially funds one Violence Prevention Manager.

(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.

(Q) To expire 9/30/19 unless the FIT Families (WIC) Grant from the State of Wisconsin Department of Health Services 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.

ESTIMATED EMPLOYEE FRINGE BENEFITS 860,736

OPERATING EXPENDITURES

General Office Expense 78,600

Tools & Machinery Parts

220.30

0001 3813 R999 630100

0001 3813 R999 630500

HEALTH DEPARTMENT

ACCOUNT NUMBER				2018	2019	2020			2020			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	3813	R999	631000				Construction Supplies					
0001	3813	R999	631500				Energy					
0001	3813	R999	632000				Other Operating Supplies			16,400		
0001	3813	R999	632500				Facility Rental					
0001	3813	R999	633000				Vehicle Rental			14,250		
0001	3813	R999	633500				Non-Vehicle Equipment Rental					
0001	3813	R999	634000				Professional Services			135,000		
0001	3813	R999	634500				Information Technology Services			22,250		
0001	3813	R999	635000				Property Services					
0001	3813	R999	635500				Infrastructure Services					
0001	3813	R999	636000				Vehicle Repair Services					
0001	3813	R999	636500				Other Operating Services			101,800		
0001	3813	R999	637000				Loans and Grants					
0001	3813	R999	637501				Reimburse Other Departments					
0001	3813	R999	006300				OPERATING EXPENDITURES TOTAL			368,300		
							EQUIPMENT PURCHASES					
							Additional Equipment					
							Subtotal - Additional Equipment					
							Replacement Equipment					
							Subtotal - Replacement Equipment					
0001	3813	R999	006800				EQUIPMENT PURCHASES TOTAL					

ACCOUNT NUMBER				2018	2019		2020	2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
SPECIAL FUNDS											
0001	3810	R387	006300	30,000		30,000	Task Force on Domestic Violence & Sexual Assault* (B)		30,000		
0001	3810	R396	006300	46,491		47,000	Safe Sleep/Infant Mortality Initiative*		47,000		
0001	3810	R380	006300	131,811		200,000	Violence Prevention Initiative*		200,000		
				208,302		277,000	SPECIAL FUNDS TOTAL		277,000		
				208,302		277,000	COMMUNITY HEALTH DIVISION - TOTAL		3,657,875		
*Appropriation Control Account											

(B) It is the intent of the Common Council to carry over at least \$20,000 from 2018 to 2019 for this special fund. Funding will support outreach and public awareness on domestic violence and gun violence prevention

ACCOUNT NUMBER				2018 EXPENDITURE		2019 BUDGET		LINE DESCRIPTION	PAY RANGE	2020 REQUESTED BUDGET		2020 PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	UNITS			DOLLARS	UNITS	DOLLARS		
HEALTH DEPARTMENT														
CLINICAL SERVICES DIVISION (3814)														
SALARIES & WAGES														
CLINICAL SERVICES														
Deputy Commissioner of Clinical Services (Y)									10X	1	110,689			
Clinic Operations Director (Y)									1IX	1	75,478			
Office Assistant II									6EN	1	28,267			
DISEASE CONTROL & PREVENTION														
Infectious Disease Program Mgr (X)(Y)(A)(T)									1GX	1	74,823			
Office Assistant III (P)(A)(DD)									5EN	1	39,904			
Program Assistant II (DD)(X)(A)									5FN	1	42,539			
Public Health Aide (MM)(X)									5AN	1	30,865			
Public Health Aide-Bilingual Hmong (X)(HH)									5AX	1	30,865			
Public Health Nurse 3 (X)(G)(HH)									2FN	4	227,563			
Public Health Nurse Supervisor (X)(Y)(A)(P)									1EX	1	76,887			
Public Hlth Nurse Coord.(X)(G)(P)(DD)(HH)									2DN	4	284,860			
Radiologic Technologist (X)									3GN	1	25,017			
Program Assistant I (DD)(X)									5EN					
Publ. Hlth. Aide-Tuberculosis Contr. (MM)(X)									5AN					
Health Interpreter Aide (X)(HH)									5AX					
LABORATORY														
Public Health Laboratories Director (Y)									1LX	1	112,291			
Public Health Deputy Lab. Director (Y)									1IX	1	88,059			
Public Health Lab. Operations Manager (Y)									1EX	1	71,238			
Chemist - Senior									2HN	1	73,945			

ACCOUNT NUMBER				2018	2019	2020						
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
							LINE DESCRIPTION					
							Chemist (RR)(QQ)	2FN	1	48,294		
							Chemist (TT)	2FN	1	63,435		
							Laboratory Data Specialist (D)	2EN	1	51,647		
							Laboratory Information Systems Specialist	2HN	1	62,485		
							Medical Laboratory Technician	3DN	4	168,909		
							Microbiologist - Lead	2JN	1	80,703		
							Microbiologist - Senior	2HN	2	127,484		
							Microbiologist (D)	2FN	5	286,251		
							Microbiologist (F)	2FN	1	47,109		
							Office Assistant II	6EN	1	34,341		
							Program Assistant I (X)	5GN	1	42,563		
							Virologist	2FN	1	54,000		
							Virologist - Senior	2HN	1	58,837		
SEXUAL & REPRODUCTIVE HEALTH												
							Sexual and Reproductive Health Manager	1GX	1	74,823		
							Disease Intervention Specialist Supervisor	1EX	1	57,884		
							Disease Intervention Spec. (X)	2AN	1	42,539		
							Disease Intervention Specialist Coordinator	2CN	1	85,078		
							Disease Intervention Spec.(X)(B)(F)	2AN	8	353,523		
							Health Project Assistant (X)	5FN	1	42,539		
							Medical Assistant (U)	5CN	2	68,135		
							Nurse Practitioner (X) (U)	2MX	2	150,957		
							Nurse Training Coordinator	2HN	1	76,806		
							Office Assistant III	6FN	1	30,864		
							Office Assistant III (F)	6FN	1	34,717		
							Public Health Nurse 3 (X)(G)	2FN	4	213,113		
							Public Health Nurse Supervisor	1EX	1	58,462		
							Public Health Nurse Supervisor (X)(U)	1EX	1	58,462		

ACCOUNT NUMBER				2018	2019	2020		2020				
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Public Health Nurse (X)(U)	2DN	1			
							WELL WOMEN INITIATIVES					
							Well Women Program Mgr. (X)(Y)(GG)(JJ)	1DX	1	78,199		
							Community Education Asst. (X)(GG)(JJ)	5BN	1	30,530		
							Medical Assistant (X)(JJ)	5CN	1	34,067		
							Office Assistant IV (JJ)(GG)	6HN	1	41,863		
							Public Health Educator II-Bilingual (GG)(JJ)	2CN	1	45,473		
							Public Health Nurse 3 (X)(G)(GG)(JJ)	2FN	1	55,696		
							Public Health Nurse Coord.(X)(G)(GG)(JJ)	2DN	1	60,753		
							Total Before Adjustments		76	4,213,630		
							Salary & Wage Rate Changes					
							Overtime Compensated					
							Personnel Cost Adjustment			(84,273)		
							Other					
							Gross Salaries & Wages Total		76	4,129,357		
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
							Grant and Aids Deduction			(1,252,575)		
0001	3814	R999	006000				NET SALARIES & WAGES TOTAL		76	2,876,782		
							O&M FTE'S		52.60			
							NON-O&M FTE'S		24.40			

ACCOUNT NUMBER				2018	2019	2020			2020			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							ESTIMATED EMPLOYEE FRINGE BENEFITS			1,150,713		
							OPERATING EXPENDITURES					
0001	3814	R999	630100				General Office Expense			78,600		
0001	3814	R999	630500				Tools & Machinery Parts					
0001	3814	R999	631000				Construction Supplies					
0001	3814	R999	631500				Energy					
0001	3814	R999	632000				Other Operating Supplies			16,400		
0001	3814	R999	632500				Facility Rental					
0001	3814	R999	633000				Vehicle Rental			14,250		
0001	3814	R999	633500				Non-Vehicle Equipment Rental					
0001	3814	R999	634000				Professional Services			285,000		
0001	3814	R999	634500				Information Technology Services			22,250		
0001	3814	R999	635000				Property Services					
0001	3814	R999	635500				Infrastructure Services					
0001	3814	R999	636000				Vehicle Repair Services					
0001	3814	R999	636500				Other Operating Services			101,800		
0001	3814	R999	637000				Loans and Grants					
0001	3814	R999	637501				Reimburse Other Departments					
0001	3814	R999	006300				OPERATING EXPENDITURES TOTAL			518,300		
							EQUIPMENT PURCHASES					
							Additional Equipment					

ACCOUNT NUMBER				2018	2019	2020			2020			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
HEALTH DEPARTMENT												
ENVIRONMENTAL HEALTH DIVISION (3815)												
SALARIES & WAGES												
ENVIRONMENTAL HEALTH												
							Deputy Commissioner of Env. Health (Y)	LJX	1	79,646		
							Program Assistant II (X)	5FN	1	44,244		
EMERGENCY RESPONSE PREPARATION												
							Publ Hlth Emer Resp Pln Coord.(X)(Y)(A)(P)	2FX	1	49,453		
							Publ Hlth Emer Resp Pln Coord.(X)(Y)(A)(P)	1DX	1	47,584		
ENVIRONMENTAL QUALITY ASSESSMENT												
							Environmental & Disease. Control Spec. (X)	2DN	2	111,226		
HOME ENVIRONMENTAL HEALTH												
							Director of Home Health	1IX	1	93,084		
							Director of Home Environmental Health	1IX	1	75,478		
							Environmental & Disease. Control Spec. (X)	2DN	2	102,340		
							Environmental Health Serv. Mgr. (Z)(TT)	1EX	1	63,807		
							Environmental Health Services Mgr (X)(Y)(RR)	1EX	2	127,614		
							Lead Program Information Specialist (TT)	2DN	1	51,859		
							Lead Project Assistant (X)(TT)(RR)	5FN	1	42,540		
							Lead Project Specialist(X)(QQ)	2EN	1	45,517		
							Environmental Health Coordinator	3JN	1	41,495		
							Lead Risk Assessor II	3JN	3	124,485		
							Lead Risk Assessor II (TT)(X)	3JN	5	214,535		

ACCOUNT NUMBER				2018	2019	2020			2020			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Lead Risk Assessor II (X)	3JN	1	42,325		
							Lead Risk Assessor II (X)(RR)	3JN	2	107,754		
							Lead Risk Assessors II (TT)	3JN	3	84,034		
							Office Assistant II (TT)	6HN	1	31,139		
							Office Assistant III (Z)	6FN	1	35,411		
							Program Assistant II (TT)(X)	5FN	2	86,796		
							Public Health Nurse 3 (G)(X)	2FN	1	56,870		
							Public Health Nurse 3 (X)(G)(J)	2FN	2	110,306		
							Public Health Nurse Coordinator (X)(G)(TT)	2DN	1	61,567		
							Public Health Nurse 3 (X)(G)(TT)	2FN	1	55,109		
							Public Health Nurse 3 (X)(G)(Z)	2FN	1	55,696		
							Public Health Nurse 3 (X)(TT)	2FN	1	59,713		
							Public Health Nurse Coordinator (X)(G)(TT)	2DN	1	66,081		
							Public Health Nurse Supervisor (X)(G)(TT)	1EX	1	72,332		
							CONSUMER ENVIRONMENTAL HEALTH					
							Consum Environ. Health Div. Dir. (X)(Y)(SS)	1IX	1	81,977		
							Consumer Environ. Health Supervisor (X)(Y)	1DX	2	135,766		
							Environ. Health Coord. (X)(Y)	2FN	4	252,597		
							Environ. Health Coord.(X)(Y)(SS)	2FN	1	67,616		
							Environmental Health Specialist (X)	3LN	17	897,301		
							Consumer Environ. Health Supervisor (X)(Y)	1DX	1			
							Program Assistant I (X)	5EN	2	89,117		
							Total Before Adjustments		72	3,764,414		
							Salary & Wage Rate Changes					
							Overtime Compensated					

ACCOUNT NUMBER				2018	2019	2020			2020			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Personnel Cost Adjustment			(75,288)		
							Other					
							Gross Salaries & Wages Total		72	3,689,126		
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
							Grant and Aids Deduction			(1,305,326)		
0001	3815	R999	006000				NET SALARIES & WAGES TOTAL		72	2,383,800		
							O&M FTE'S		47.50			
							NON-O&M FTE'S		24.50			
							ESTIMATED EMPLOYEE FRINGE BENEFITS			953,520		
							OPERATING EXPENDITURES					
0001	3815	R999	630100				General Office Expense			78,600		
0001	3815	R999	630500				Tools & Machinery Parts					
0001	3815	R999	631000				Construction Supplies					
0001	3815	R999	631500				Energy					
0001	3815	R999	632000				Other Operating Supplies			16,400		
0001	3815	R999	632500				Facility Rental					
0001	3815	R999	633000				Vehicle Rental			14,250		
0001	3815	R999	633500				Non-Vehicle Equipment Rental					
0001	3815	R999	634000				Professional Services			135,000		
0001	3815	R999	634500				Information Technology Services			22,250		

HEALTH DEPARTMENT

220.40

1st Run 3/8/19

ACCOUNT NUMBER				2018	2019	2020			2020			
				EXPENDITURE	BUDGET	REQUESTED BUDGET			PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS

*Appropriation Control Account

(A) The department shall develop a water filter distribution plan and present the plan to the council by 3/31/19.

ACCOUNT NUMBER				2018	2019	2020		2020				
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

BUDGET REQUEST

Prepared By: *[Signature]*

LIBRARY BUDGETARY CONTROL

Approved By: *[Signature]*
(Dept. Head Signature)

UNIT (SUMMARY 1BCU=4DU)

Date: MAY 14 2019

SALARIES & WAGES

				180,078		112,000	Overtime Compensated*			115,360		
				12,940,697		12,263,271	All Other Salaries & Wages			13,658,086		
0001	8610	R999	006000	13,120,775		12,375,271	NET SALARIES & WAGES TOTAL*			13,773,446		

377 TOTAL NUMBER OF POSITIONS AUTHORIZED 375

292.33 O&M FTE'S 307.98

22.23 NON-O&M FTE'S 20.43

0001	8610	R999	006100	5,904,350		5,568,871	ESTIMATED EMPLOYEE FRINGE BENEFITS			5,509,379		
(Involves Revenue Offset-No Transfers from this Account)												

OPERATING EXPENDITURES

0001	8610	R999	630100	95,679		114,000	General Office Expense			103,000		
0001	8610	R999	630500	29,958		25,800	Tools & Machinery Parts			26,000		
0001	8610	R999	631000	39,812		38,000	Construction Supplies			40,000		
0001	8610	R999	631500	660,497		672,868	Energy			660,163		
0001	8610	R999	632000	172,275		162,334	Other Operating Supplies			174,867		
0001	8610	R999	632500				Facility Rental					

ACCOUNT NUMBER				2018	2019		2020	2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	8610	R999	633000	8,157		7,300	Vehicle Rental		8,500		
0001	8610	R999	633500	28,086		24,250	Non-Vehicle Equipment Rental		29,000		
0001	8610	R999	634000	200,592		185,500	Professional Services		313,000		
0001	8610	R999	634500	407,568		396,500	Information Technology Services		393,000		
0001	8610	R999	635000	1,188,389		883,861	Property Services		1,198,000		
0001	8610	R999	635500	23,411		28,000	Infrastructure Services		31,000		
0001	8610	R999	636000	6,825		500	Vehicle Repair Services				
0001	8610	R999	636500	157,139		210,100	Other Operating Services		139,500		
0001	8610	R999	637000				Loans and Grants				
0001	8610	R999	637501	94,553		64,000	Reimburse Other Departments		92,000		
0001	8610	R999	006300	3,112,941		2,813,013	OPERATING EXPENDITURES TOTAL*		3,208,030		
0001	8610	R999	006800	1,977,941		1,985,630	EQUIPMENT PURCHASES TOTAL*		2,117,903		
				204,182		209,000	SPECIAL FUNDS TOTAL		258,000		
							LIBRARY BUDGETARY CONTROL UNIT				
				24,320,189		22,951,785	TOTAL (1BCU=4DU)		24,866,758		

*Appropriation Control Account

ACCOUNT NUMBER				2018	2019	2020		2020				
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
LIBRARY												
ADMINISTRATIVE SERVICES DECISION UNIT												
ADMINISTRATION BUREAU												
				1		139,862	Milwaukee Public Library Director (X)(Y)	1NX	1	142,354		
				1		108,581	Milw. Public Library Deputy Dir. (X)(Y)	1LX	1	112,969		
				1		75,000	Early Childhood Program Director	1HX				
				1		81,844	Library Construction Project Mgr. (X)(Y)	2IX	1	81,844		
				1		34,105	Arts Project Coordinator (0.75 FTE)(A)	2CN				
				1		47,779	Administrative Assistant IV	5IN	1	47,779		
				1		42,010	Program Assistant II (C)	6KN				
				1		43,496	Office Assistant IV	6HN	1	43,496		
COMMUNICATIONS & MARKETING DIVISION												
				1		85,000	Community Rel. & Engagement Dir.(X)(Y)	1FX	1	87,244		
				1		65,900	Administrative Specialist-Senior	2EX	1	65,900		
							Library Marketing Specialist	2EN	1	51,626		
				1		48,248	Program Assistant II	5FN				
OPERATIONS DIVISION												
				1		103,673	Milw. Public Library Assoc. Director(X)(Y)	1JX	1	99,154		
							Research and Policy Analyst	2FX	1	58,136		
				1			Business Analyst	2CN				
							Program Assistant II	5FN	1	44,382		

ACCOUNT NUMBER				2018	2019	2020			2020		
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
HUMAN RESOURCES SECTION											
					1	81,264	Human Resources Officer (X)	1FX	1	85,829	
					1	48,670	Human Resources Analyst-Senior (X)	2FX	1	59,295	
					1	55,250	Librarian III (X)	2FN	1	54,197	
					1	44,000	Library Volunteer Coordinator (X)	2DN	1	44,000	
					1	47,161	Personnel Payroll Assistant III	5EN	1	47,161	
							Personnel Payroll Assistant II	6HN	1	39,472	
BUSINESS SECTION											
					1	50,607	Library Business Manager (Y)	1DX	1	54,865	
					1	48,670	Administrative Specialist Senior (Y)	2EX	1	52,033	
					1	44,257	Program Assistant II (Y)	5FN	1	45,143	
					1	41,578	Accounting Assistant III	5EN	1	43,957	
					1	42,080	Office Assistant IV	6HN	1	42,080	
					1	41,117	Personnel Payroll Assistant II	6HN			
					1	36,252	Accounting Assistant I	6GN	1	36,960	
					1	35,411	Office Assistant III	6FN	1	34,717	
					1	30,529	Office Assistant II	6EN	1	30,529	
INVESTIGATION & CALL DIRECTOR SECTION											
					1	55,947	Library Security Manager (X)	1CX	1	59,080	
					1	48,220	Library Security Investigator (X)	5IN	1	49,184	
					1	39,904	Communications Assistant I	6FN	1	39,904	

FACILITIES & FLEET SECTION

ACCOUNT NUMBER				2018	2019		2020	2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS
					1	62,439	Library Facilities Manager (X)(Y)	1EX			
							Facilities Manager (X)(Y)	1HX	1	70,827	
					1	58,567	Building Maintenance Supervisor II (X)(Y)	1BX			
							Facilities Maintenance Supervisor (X)(Y)	1EX	1	60,892	
					1	63,077	Building Services Supervisor II (X)(Y)	1AX	1	63,426	
					1	57,524	Building Services Supervisor II (Y)	1AX	1	48,670	
							MECHANICAL UNIT				
					1	82,989	Facilities Control Specialist (X)	3SN	1	82,989	
					1	70,041	Municipal Services Electrician	7QN	1	75,341	
					1	50,767	Heating & Ventilating Mechanic III	7FN			
							HVAC Maintenance Technician - Senior	7ON	1	65,755	
					2	90,725	Heating & Ventilating Mechanic II	7DN			
							HVAC Maintenance Technician	7NN	2	128,484	
					1	61,693	Carpenter	7KN	1	61,090	
							CENTRAL CUSTODIAL UNIT				
					1	39,070	Custodial Worker III	8EN	1	36,480	
					15	537,374	Custodial Worker II - City Laborer	8DN	15	586,562	
							BRANCH CUSTODIAL UNIT				
					12	435,275	Custodial Worker II - City Laborer (X)	8DN	12	468,118	
							TECHNICAL SERVICES DIVISION				
					1	84,937	Milw. Public Library Assoc. Director(X)(Y)	1JX	1	83,609	

ACCOUNT NUMBER				2018	2019	2020			2020			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					2	118,704	Librarian III	2FN	3	184,772		
ACQUISITIONS & SERIALS SECTION												
					1	62,203	Management Librarian (Y)	1EX	1	70,148		
					1	50,034	Library Technician IV	2CN	1	52,427		
					2	39,904	Library Technician III	6FN	2	74,432		
					5	177,598	Library Technician II	6EN	4	142,531		
COPY CATALOGING & DATABASE MANAGEMENT SECTION												
					1	79,791	Management Librarian (Y)	1EX	1	81,844		
					1	50,034	Library Technician IV	2CN	1	52,905		
					4	166,871	Copy Cataloging Technician II (B)	6HN	4	167,677		
					1	34,717	Library Technician III	6FN	1	38,406		
					4	135,273	Library Technician II	6EN	4	136,083		
					1	18,662	Library Technician II (0.50 FTE)	6EN	1	16,042		
ORIGINAL CATALOGING UNIT												
					2	116,883	Librarian III (B)	2FN	2	122,679		
							Librarian III (0.75 FTE) (B)	2FN	1	43,312		
					1	27,426	Librarian III (0.50 FTE) (B)	2FN				
INFORMATION TECHNOLOGY SECTION												
					1	88,149	Network Manager (X)(Y)	1GX	1	85,872		
					1	80,254	Network Analyst-Senior (X)	2HN	1	63,569		
							IT Support Specialist - Lead	2FN	1	57,954		

ACCOUNT NUMBER				2018	2019	2020			2020			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					3	147,770	IT Support Specialist	2EN	4	197,983		
					1	46,541	Library Technology Training Coord. (X)	2CN	1	47,977		
					6	243,027	Library Technology Specialist (X)	2BN	5	216,786		
							Library Technology Specialist - Bilingual (X)	2BN	1	44,902		
					1	37,830	Office Assistant IV	6HN	1	39,190		
							AUXILIARY POSITIONS					
					1		Media Specialist	2CN				
					2		Custodial Worker II/City Laborer	8DN	2			
					2		IT Support Specialist	2EN				
				4,695,397	113	5,082,564	Total Before Adjustments		110	5,423,024		
							Salary & Wage Rate Change					
				110,917		46,000	Overtime Compensated			47,380		
						(268,471)	Personnel Cost Adjustment			(156,095)		
				2,225		2,700	Other (Shift)			2,700		
							Estimated Pay Progression					
				4,808,539	113	4,862,793	Gross Salaries & Wages Total		110	5,317,009		
							Reimbursable Services Deduction					
						(216,470)	Capital Improvements Deduction			(253,310)		
						(92,734)	Grants & Aids Deduction			(16,619)		

ACCOUNT NUMBER				2018	2019	2020			2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	8611	R999	630100	87,140		104,000	General Office Expense			72,900		
0001	8611	R999	630500	29,958		25,800	Tools & Machinery Parts			26,000		
0001	8611	R999	631000	39,812		38,000	Construction Supplies			40,000		
0001	8611	R999	631500	5,739		6,188	Energy			6,136		
0001	8611	R999	632000	171,158		158,000	Other Operating Supplies			161,357		
0001	8611	R999	632500				Facility Rental					
0001	8611	R999	633000	6,549		5,000	Vehicle Rental			6,500		
0001	8611	R999	633500	27,964		24,250	Non-Vehicle Equipment Rental			19,300		
0001	8611	R999	634000	200,492		185,500	Professional Services			227,000		
0001	8611	R999	634500	407,568		396,500	Information Technology Services			373,380		
0001	8611	R999	635000	469,544		412,236	Property Services			96,734		
0001	8611	R999	635500				Infrastructure Services					
0001	8611	R999	636000	6,825		500	Vehicle Repair Services					
0001	8611	R999	636500	152,833		204,500	Other Operating Services			129,590		
0001	8611	R999	637000				Loans and Grants					
0001	8611	R999	637501	94,285		63,000	Reimburse Other Departments			91,000		
0001	8611	R999	006300	1,699,867		1,623,474	OPERATING EXPENDITURES TOTAL			1,249,897		
EQUIPMENT PURCHASES												
Additional Equipment												
				1,753,210		1,689,148	Library Materials - Books & Other			1,809,581		
				63,386		90,000	Computer Software			92,700		

ACCOUNT NUMBER				2018		2019		2020	2020	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE		BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET
				DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS
				1,816,596		1,779,148	Subtotal - Additional Equipment			1,902,281
							Replacement Equipment			
				26,108	254	38,608	Computer Monitors		254	39,766
				8,341	20	9,700	Computer Printing Equipment		20	9,991
				5,364	185	50,000	Computers		74	51,500
				6		40,000	Computer Network			41,200
				34,707		18,000	Computer Peripherals			18,540
				34,158		10,000	Computer Server & Components			10,300
				35,308		2,000	Miscellaneous			11,000
				3,876		8,456	Office Furniture			2,700
							Cleaning Equipment			10,000
				147,868	459	176,764	Subtotal - Replacement Equipment		348	194,997
0001	8611	R999	006800	1,964,464	459	1,955,912	EQUIPMENT PURCHASES TOTAL		348	2,097,278
							SPECIAL FUNDS			
							SPECIAL FUNDS TOTAL			
							LIBRARY ADMINISTRATIVE SERVICES			
				10,636,713		10,182,089	DECISION UNIT TOTAL			10,413,087

ACCOUNT NUMBER				2018	2019	2020		2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
LIBRARY											
BRANCH LIBRARY SERVICES DECISION UNIT											
SALARIES & WAGES											
BRANCH SERVICES DIVISION											
				1	70,827	Library Public Services Area Mgr. (X)(Y)	1HX	1	79,013		
BRANCH LIBRARY SERVICES POOL											
				12	726,802	Library Branch Manager (X)	1EX	12	827,550		
				18	954,108	Librarian III	2FN	18	956,006		
				5	190,934	Librarian II	2EN	5	250,864		
						Librarian Associate	2BN	2	78,854		
				8	347,975	Library Reference Assistant	2BN	8	356,492		
				12	537,877	Branch Library Services Assistant	2CN	11	517,937		
						Branch Library Services Assistant (E)	2CN	1	48,332		
				33	1,012,734	Library Circulation Assistant I	6EN	28	896,821		
						Library Circulation Assistant I - Bilingual	6EN	5	155,838		
				23	295,447	Library Circulation Assistant I (0.53 FTE)	6EN	23	324,400		
				1	17,961	Library Circulation Assistant I (0.50 FTE)	6EN	1	16,042		
				4	31,800	Library Circulation Aide (0.56 FTE)	9CN	4	33,072		
				10		Teen Outreach Intern	9CN				
AUXILIARY POSITIONS											
				1		Librarian V	1FX	1			
				2		Librarian Associate	2BN				

ACCOUNT NUMBER				2018	2019	2020		2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	Library Circulation Assistant I	6EN	1			
					2	Library Circulation Aide (0.56 FTE)	9CN	2			
				4,089,114	133	4,186,465	Total Before Adjustments	123	4,541,221		
							Salary & Wage Rate Change				
				23,856		24,000	Overtime Compensated		24,720		
						(230,627)	Personnel Cost Adjustment		(136,463)		
				7,598		7,000	Other (Shift)		7,000		
							Estimated Pay Progression				
				4,120,568	133	3,986,838	Gross Salaries & Wages Total	123	4,436,478		
							Reimbursable Services Deduction				
							Capital Improvements Deduction				
							Grants & Aids Deduction		(24,166)		
0001	8612	R999	006000	4,120,568	133	3,986,838	NET SALARIES & WAGES TOTAL	123	4,412,312		
					100.93		O&M FTE'S	103.93			
							NON-O&M FTE'S	0.50			

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

ACCOUNT NUMBER				2018	2019	2020		2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	8612	R999	637501	268		1,000	Reimburse Other Departments		500		
0001	8612	R999	006300	1,063,682		810,643	OPERATING EXPENDITURES TOTAL		1,098,560		
EQUIPMENT PURCHASES											
Additional Equipment											
				6,860		8,458	Cleaning Equipment				
				6,860		8,458	Additional Equipment Subtotal				
Replacement Equipment											
						4,900	Miscellaneous		2,500		
				251		4,648	Library Furniture				
				1,175		600	Office Furniture		4,480		
				1,426		10,148	Replacement Equipment Subtotal		6,980		
0001	8612	R999	006800	8,286		18,606	EQUIPMENT PURCHASES TOTAL		6,980		
SPECIAL FUNDS											
0001	8610	R863	006300	13,182			Villard Square Rent Payment*				
0001	8610	R863	006300				Villard Square Property Payment*		4,000		
0001	8610	R866	006300			3,000	East Insurance*				
0001	8610	R866	006300				East Property Payment*		3,000		

ACCOUNT NUMBER				2018	2019		2020	2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	8610	R864	006300	54,000		54,000					
						Mitchell Street Rent Payment*					
0001	8610	R864	006300						69,000		
						Mitchell Street Property Payment*					
0001	8610	R867	006300			15,000					
						Good Hope Rent Payment*					
0001	8610	R867	006300						45,000		
						Good Hope Property Payment*					
0001	8610	R865	006300	54,808		55,000			55,000		
						Contingent Energy Financing*					
				121,990		127,000			176,000		
						SPECIAL FUNDS TOTAL					
						BRANCH LIBRARY					
				7,168,782		6,737,164			7,458,777		
						SERVICES DECISION UNIT TOTAL					

*Appropriation Control Account

ACCOUNT NUMBER				2018	2019	2020			2020			
				EXPENDITURE	BUDGET	REQUESTED BUDGET		PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
LIBRARY												
CENTRAL LIBRARY DECISION UNIT												
SALARIES & WAGES												
CENTRAL LIBRARY SERVICES BUREAU												
					1	70,827	Library Public Services Area Mgr. (X)(Y)	1HX	1	78,500		
					1	57,681	Management Librarian (X)	1EX	1	62,622		
ARTS & MEDIA SECTION												
					1	57,029	Management Librarian	1EX				
READY REFERENCE SECTION												
					1	62,338	Librarian V	1FX	1	75,565		
HUMANITIES & ARCHIVES SECTION												
					1	71,232	Librarian V	1FX				
					1	19,952	Office Assistant III (0.5 FTE)	6FN				
					1	14,704	Library Circulation Assistant I (0.5 FTE)	6EN				
HUMANITIES & ARTS SECTION												
							Librarian V	1FX	1	73,476		
							Librarian III	2FN	10	579,211		
							Office Assistant III (0.5 FTE)	6FN	1	19,952		
							Library Circulation Assistant I (0.5 FTE)	6EN	1	14,998		

ACCOUNT NUMBER				2018	2019	2020			2020		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
SPECIAL COLLECTIONS & ARCHIVES SECTION											
						Management Librarian	1EX	1	57,028		
						Librarian III	2FN	5	283,149		
CITY ARCHIVES UNIT											
						Librarian III (0.50 FTE)	2FN	1	28,990		
				1	37,830	Processing Archivist	6HN	1	39,472		
BUSINESS, TECHNOLOGY, SCIENCE & PERIODICALS SECTION											
				1	65,330	Librarian V	1FX	1	70,567		
				1	34,299	Office Assistant II	6EN	1	34,299		
EDUCATION & OUTREACH SERVICES SECTION											
				1	62,338	Librarian V (X)(Y)	1FX	1	67,575		
				1	62,203	Management Librarian (X)	1EX	1	62,438		
				2	106,403	Librarian III (X)	2FN	1	64,905		
				4	209,893	Library Education Outreach Spec. (X)(Z)	2DN				
						Library Education Outreach Spec. (X)	2DN	3	171,681		
				1	43,496	Library Services Assistant	2BN	1	46,640		
				1	20,250	Program Assistant II (0.50 FTE)	5FN				
						Program Assistant II (0.75 FTE) (E)(X)	5FN	1	31,904		
				2	74,290	Library Circulation Assistant II	6FN	2	75,775		
				1	14,416	Library Circulation Assistant I (0.50 FTE)	6EN	1	14,704		
						Teen Outreach Intern	9CN	10	25,000		

ACCOUNT NUMBER				2018	2019		2020	2020				
				EXPENDITURE	BUDGET		REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
CENTRAL LIBRARY SERVICES POOL												
					19	1,044,274	Librarian III	2FN	6	335,829		
					2	111,826	Librarian III (F)	2FN	2	119,000		
					1	43,470	Librarian III (0.75 FTE)	2FN				
					1	26,080	Librarian III (0.50 FTE)	2FN	1	27,699		
					6	289,880	Librarian II (F)	2EN	6	298,695		
							Librarian Associate	2BN	2	80,838		
					3	129,039	Library Reference Assistant	2BN	3	130,537		
					2	80,838	Library Reference Assistant (F)	2BN	2	86,526		
TALKING BOOK AND BRAILLE LIBRARY (D)												
					1	76,373	Management Librarian (D)	1EX	1	62,438		
					1	52,159	Librarian III (D)	2FN	1	57,568		
					1	46,580	Librarian II (D)	2EN	1	48,110		
					4	167,746	Library Reference Assistant (D)	2BN	4	174,034		
					1	40,419	Library Services Assistant (D)	2BN	1	40,419		
					2	73,483	Audio Machine Technician (D)	6FN	2	74,177		
					4	132,311	Library Circulation Assistant I (D)	6EN	4	141,566		
					1	13,427	Library Circulation Assistant I (0.53 FTE)	6EN				
							Library Circulation Assistant I (0.53 FTE) (D)	6EN	1	15,236		
CIRCULATION BUREAU												
					1	56,287	Administrative Specialist Sr.	2EX	1	56,048		
PUBLIC SERVICES SECTION												

ACCOUNT NUMBER				2018	2019	2020		2020			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
TIER & BOOK HANDLING SECTION											
					1	40,864	Library Circulation Assistant III	6HN	2	76,209	
					3	103,199	Library Circulation Assistant II	6FN	2	65,448	
REGISTRATION/BOOK RETURN SECTION											
					1	43,496	Library Circulation Assistant III	6HN	1	43,496	
					2	68,834	Library Circulation Assistant II	6FN	2	70,482	
CIRCULATION BUREAU POOL											
					11	87,450	Library Circulation Aide (0.56 FTE)	9CN	11	90,740	
					1	14,704	Library Circulation Assistant I (0.50 FTE)	6EN	1	14,998	
					26	802,605	Library Circulation Assistant I	6EN	26	821,346	
					1	33,730	Library Circulation Assistant I (F)	6EN	1	34,404	
INTER LIBRARY SERVICES GRANT (H)											
					1	43,496	Library Reference Assistant (H)	2BN	1	46,191	
					1	14,134	Library Circulation Asst. I (0.50 FTE) (H)	6EN	1	18,662	
AUXILIARY POSITIONS											
					2		Librarian V	1FX	2		
					2		Librarian Associate	2BN			
					1		Library Circulation Assistant I	6EN	1		
					5		Library Circulation Aide (0.56 FTE)	9CN	5		

ACCOUNT NUMBER				2018	2019		2020	2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				4,139,618	131	4,721,215		141	5,009,147		
						Total Before Adjustments					
						Salary & Wage Rate Change					
				45,305		42,000			43,260		
						Overtime Compensated					
						(222,752) Personnel Cost Adjustment			(131,114)		
				6,745		7,000			7,000		
						Other (Shift)					
				4,191,668	131	4,547,463		141	4,928,293		
						Gross Salaries & Wages Total					
						Reimbursable Services Deduction					
						Capital Improvements Deduction					
						(712,619) Grants & Aids Deduction			(688,929)		
0001	8613	R999	006000	4,191,668	131	3,834,844		141	4,239,364		
						NET SALARIES & WAGES TOTAL					
					93.25	O&M FTE'S		99.50			
					16.98	NON-O&M FTE'S		16.23			
						(D) Position Authority to expire 6/30/20 unless Talking					
						Book and Braille Library Grant is extended.					
						(E) One position partially funded through a contribution from the					
						Milwaukee Public Library Foundation					
						(F) Position provides support for State of Wisconsin resource					

ACCOUNT NUMBER				2018	2019	2020		2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	8613	R999	633000	328		300	Vehicle Rental		300		
0001	8613	R999	633500	23			Non-Vehicle Equipment Rental		4,000		
0001	8613	R999	634000	100			Professional Services				
0001	8613	R999	634500				Information Technology Services				
0001	8613	R999	635000	29,707		29,000	Property Services		426,766		
0001	8613	R999	635500				Infrastructure Services				
0001	8613	R999	636000				Vehicle Repair Services				
0001	8613	R999	636500				Other Operating Services		1300		
0001	8613	R999	637000				Loans and Grants				
0001	8613	R999	637501				Reimburse Other Departments		500		
0001	8613	R999	006300	349,392		378,896	OPERATING EXPENDITURES TOTAL		759,573		
EQUIPMENT PURCHASES											
Additional Equipment											
Subtotal - Additional Equipment											
Replacement Equipment											
						4,212	Library Furniture		12,020		
				5,191		3,600	Office Furniture		625		
						3,300	Miscellaneous		1,000		
				5,191		11,112	Subtotal - Replacement Equipment		13,645		

ACCOUNT NUMBER				2018	2019	2020		2020			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
LIBRARY											
OFFICE ON EARLY CHILDHOOD INITIATIVES DECISION UNIT											
SALARIES & WAGES											
Early Childhood Program Director (X)(Y)							1HX	1	77,000		
Total Before Adjustments								1	77,000		
Salary & Wage Rate Change											
Overtime Compensated											
Personnel Cost Adjustment									(2,310)		
Other (Shift)											
Gross Salaries & Wages Total								1	74,690		
Reimbursable Services Deduction											
Capital Improvements Deduction											
Grants & Aids Deduction											
NET SALARIES & WAGES TOTAL								1	74,690		
O&M FTE'S								1.00			
NON-O&M FTE'S											

ACCOUNT NUMBER				2018	2019	2020			2020		
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							(X) Private auto allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.				
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.				
							ESTIMATED EMPLOYEE FRINGE BENEFITS			29,876	
							(Involves Revenue Offset-No Transfers from this Account)				
							OPERATING EXPENDITURES				
0001	8614	R999	630100						1,000		
0001	8614	R999	630500								
0001	8614	R999	631000								
0001	8614	R999	631500								
0001	8614	R999	632000						5,000		
0001	8614	R999	632500								
0001	8614	R999	633000						500		
0001	8614	R999	633500								
0001	8614	R999	634000						86,000		
0001	8614	R999	634500								
0001	8614	R999	635000								
0001	8614	R999	635500								
0001	8614	R999	636000								
0001	8614	R999	636500						7,500		
0001	8614	R999	637000								

ACCOUNT NUMBER				2018	2019	2020			2020		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	8614	R999	637501								
											Reimburse Other Departments
0001	8614	R999	006300						100,000		OPERATING EXPENDITURES TOTAL
											EQUIPMENT PURCHASES
											Additional Equipment
											Subtotal - Additional Equipment
											Replacement Equipment
											Library Furniture
											Office Furniture
											Miscellaneous
											Subtotal - Replacement Equipment
0001	8613	R999	006800								EQUIPMENT PURCHASES TOTAL
											LIBRARY - OFFICE ON EARLY CHILDHOOD INITIATIVES
									204,566		DECISION UNIT TOTAL
											*Appropriation Control Account

ACCOUNT NUMBER				2018	2019	2020			2020			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET		PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
BUDGET REQUEST						MAYOR'S OFFICE						
Prepared By: <u><i>Larry Bell</i></u>						BUDGETARY CONTROL UNIT (1BCU = 1DU)						
Approved By: <u><i>[Signature]</i></u>						SALARIES & WAGES						
Date: <u>5/13/2019</u>						1	147,336	Mayor (Y)	EOE	1	147,336	
					1	113,538	Chief of Staff (Y)	1MX	1	113,538		
						ADMINISTRATION						
					1	93,017	Policy and Administration Manager (Y)	2LX	1	94,948		
							Policy Planning Coordinator (Y)	1JX				
							Housing Policy Director (A)(Y)	2LX				
					1	68,328	Special Assistant to The Mayor (Y)	2KX	1	69,819		
					1	65,333	Mayor's Liaison Officer (Y)	2JX	1	66,827		
					1	79,227	Staff Assistant - Manager (Y)	2JX	1	79,226		
					2	56,258	Staff Assistant to the Mayor (Y)	2GX	2	58,999		
					3	16,453	College Intern (0.25 FTE)	9IN	3	16,455		
					2	97,341	Community Outreach Liaison	2EX	2	97,340		
					1	49,712	Program Assistant III	5IN	1	50,704		
					1	34,715	Office Assistant III	6FN	1	34,717		
							Mayor's Office Communications Director	2LX				
					1	105,993	Dir. of Comm. & Public Engagement	1JX	1	109,070		
					16	927,251	Total Before Adjustments		16	938,979		

Salary & Wage Rate Changes

ACCOUNT NUMBER				2018		2019			2020	2020	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS		DOLLARS		RANGE	UNITS	DOLLARS	
										UNITS	DOLLARS
							Overtime Compensated*				
						(29,323)	Personnel Cost Adjustment				
							Other				
					16	897,928	Gross Salaries & Wages Total		16	938,979	
							Reimbursable Services Deduction				
							Capital Improvements Deduction				
							Grants and Aids Deduction				
0001	1110	R999	006000	954,289	16	897,928	NET SALARIES & WAGES TOTAL*		16	938,979	
					13.75		O&M FTE'S		13.75		
							NON-O&M FTE'S				
							(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	429,430		404,067	ESTIMATED EMPLOYEE FRINGE BENEFITS			375,592	
							(Involves Revenue Offset-No Transfers From This Account)				

ACCOUNT NUMBER				2018	2019	2020					
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
OPERATING EXPENDITURES											
0001	1110	R999	630100	8,573		11,000			12,500		
0001	1110	R999	630500								
0001	1110	R999	631000								
0001	1110	R999	631500								
0001	1110	R999	632000								
0001	1110	R999	632500								
0001	1110	R999	633000								
0001	1110	R999	633500	4,499		4,000			4,500		
0001	1110	R999	634000								
0001	1110	R999	634500								
0001	1110	R999	635000								
0001	1110	R999	635500								
0001	1110	R999	636000								
0001	1110	R999	636500	15,192		15,290			17,000		
0001	1110	R999	637000								
0001	1110	R999	637501	13,697		16,000			16,000		
0001	1110	R999	006300	41,961		46,290			50,000		
OPERATING EXPENDITURES TOTAL*											
EQUIPMENT PURCHASES											
Additional Equipment											

ACCOUNT NUMBER				2018	2019	2020			2020			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
BUDGET REQUEST							MUNICIPAL COURT					
Prepared By: <u>Sheldyn M. Himle</u>							BUDGETARY CONTROL UNIT (1BCU=1DU)					
Approved By: <u>Sheldyn M. Himle</u> (Dept. Head Signature)							SALARIES & WAGES					
Date: <u>May 14, 2019</u>							COURTROOM PROCEEDINGS					
				399,147	3	399,147	Municipal Judge (Y)	EOE	3	399,147		
				56,411	1	56,340	Municipal Court Clerk II	6ON	1	56,340		
				265,897	8	285,649	Municipal Court Clerk I	6NN	8	279,391		
					5		Municipal Court Commissioner (Y)	9QX	5			
							MANAGEMENT & ADMINISTRATION					
				100,924	1	101,518	Chief Court Administrator (Y)	1KX	1	101,518		
				97,277	1	96,519	Assistant Court Administrator	1GX	1	96,519		
					1		Legal Office Assistant IV	6FN				
				43,619	1	43,390	Administrative Assistant III	5FN	1	44,258		
							Court Administrative Coordinator	1CX				
				52,720	1	54,865	Court Business Manager	1DX	1	53,721		
							Network Manager	1GX				
				20,441	1	66,435	IT Support Services Supervisor	1GX	1	79,723		
							Management Accounting Specialist	2FX				
				69,195	1	69,195	Court Services Supervisor	1BX	1	69,195		
							CASH CONTROL & ACCOUNTING					
				145,939	4	150,777	Accounting Assistant II	6HN	4	154,794		

ACCOUNT NUMBER				2018	2019	2020			2020			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				38,430	1	45,671	Accounting Assistant III	5EN	1	40,501		
							COURT SERVICES					
				43,496	1	43,496	Court Services Assistant IV	6HN	1	43,496		
				169,720	6	214,892	Court Services Assistant III	6FN	6	180,349		
				28,373	1	37,830	Customer Services Representative III (A)	6HN	1	37,830		
							INFORMATION TECHNOLOGY					
				115,249	2	114,612	IT Support Specialist-Sr.	2HN	2	117,082		
				60,622	1	60,622	Programmer Analyst	2GN	1	62,475		
				1,707,460	40	1,840,958	Total Before Adjustments		39	1,816,339		
							Salary & Wage Rate Changes					
							Overtime Compensated*					
						(80,464)	Personnel Cost Adjustment			(36,327)		
							Other					
				1,707,460	40	1,760,494	Gross Salaries & Wages Total		39	1,780,012		
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
							Grant and Aids Deduction					
0001	1320	R999	006000	1,707,460	40	1,760,494	NET SALARIES & WAGES TOTAL*		39	1,780,012		

ACCOUNT NUMBER				2018	2019	2020		2020				
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					34.00		O&M FTE'S		34.00			
							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	768,357		792,222	ESTIMATED EMPLOYEE FRINGE BENEFITS			712,005		
							(Involves Revenue Offset-No Transfers from this Account)					
							OPERATING EXPENDITURES					
0001	1320	R999	630100	171,864		139,000	General Office Expense			160,000		
0001	1320	R999	630500				Tools & Machinery Parts					
0001	1320	R999	631000				Construction Supplies					
0001	1320	R999	631500				Energy					
0001	1320	R999	632000	291		1,000	Other Operating Supplies			1,000		
0001	1320	R999	632500				Facility Rental					
0001	1320	R999	633000				Vehicle Rental					
0001	1320	R999	633500	1,559		1,700	Non-Vehicle Equipment Rental			1,700		
0001	1320	R999	634000	123,323		92,000	Professional Services			100,000		
0001	1320	R999	634500	103,269		70,784	Information Technology Services			90,000		
0001	1320	R999	635000	704		1,000	Property Services			1,000		
0001	1320	R999	635500				Infrastructure Services					

FUND	ACCOUNT NUMBER			2018	2019	LINE DESCRIPTION	PAY RANGE	2020		2020	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	1320	R999	636000			Vehicle Repair Services					
0001	1320	R999	636500	22,756	17,500	Other Operating Services			20,000		
0001	1320	R999	637000			Loans and Grants					
0001	1320	R999	637501	63,916	61,600	Reimburse Other Departments			65,000		
0001	1320	R999	006300	487,682	384,584	OPERATING EXPENDITURES TOTAL*			438,700		
EQUIPMENT PURCHASES											
Additional Equipment											
Subtotal - Additional Equipment											
Replacement Equipment											
				5,644	6,000	Office Furniture			6,000		
						Office Equipment					
				5,644	6,000	Subtotal - Replacement Equipment			6,000		
0001	1320	R999	006800	5,644	6,000	EQUIPMENT PURCHASES TOTAL*			6,000		
SPECIAL FUNDS											
0001	1320	R132	006300	9,930	10,000	Minor Projects*			10,000		
0001	1320	R134	006300	16,408	30,000	Court Hardware Replacement Project*			30,000		

ACCOUNT NUMBER				2018	2019	LINE DESCRIPTION	PAY	2020	2020		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		RANGE	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS
				26,338		40,000	SPECIAL FUNDS TOTAL		40,000		
							MUNICIPAL COURT BUDGETARY				
				2,995,481		2,983,300	CONTROL UNIT TOTAL (1BCU=1 DU)		2,976,717		

*Appropriation Control Account

ACCOUNT NUMBER				2018	2019		2020	2020			
EXPENDITURE					BUDGET		REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
BUDGET REQUEST						DEPARTMENT OF NEIGHBORHOOD SERVICES BUDGETARY CONTROL UNIT (1 BCU=1DU)					
Prepared By: <u>Ernest M. Kocym</u>						SALARIES & WAGES					
Approved By: <u>[Signature]</u> (Dept. Head Signature)						OFFICE OF THE COMMISSIONER					
Date: <u>5/13/19</u>											
				1		147,335	Commissioner - Bldg. Inspection (X)(Y)(H) 10X	1	140,000		
				2		206,502	Neighborhood Services Ops. Dir. (X)(Y) 1LX	2	217,291		
				1		47,274	Administrative Assistant IV 5IN	1	48,000		
						INFORMATION TECHNOLOGY DIVISION					
				1		79,784	Network Manager (X) 1GX	1	81,378		
						SUPPORT SERVICES DIVISION					
				1		64,599	Business Operations Mgr.-Neigh. Serv. 1FX	1	65,830		
						ADMINISTRATIVE SERVICES SECTION					
				1		60,500	Certification & Communications Coord. (X) 2FX	1	61,663		
				1		60,930	DNS Personnel Officer 10X	1	62,905		
				1		52,077	Compliance Programs Coordinator 2FX	1	53,822		
				1		58,142	Administrative Services Supervisor 1BX	1	49,152		
				1		53,143	Administrative Services Supervisor (X) 1BX	1	54,838		
				1		54,334	Program Assistant III 5IN	1	55,421		
				1		44,367	Personnel Payroll Assistant II 6HN	1	44,367		
				2		82,060	Accounting Assistant II 6HN	2	83,535		
				1		41,681	Office Assistant IV 6HN	1	38,586		
				2		65,943	Office Assistant III 6FN	2	70,128		
				2		59,407	Office Assistant II 6EN	2	62,778		
				1			Graduate Intern (0.58 FTE) (X) 9PN	1			
				1		46,708	Anti-Graffiti Program Coordinator (X) 2DN	1	48,238		
				1		46,179	Program Assistant I 5EN	1	47,102		
						BOARDS & COMMISSIONS					
				7		21,000	Member, Stds and Appeals Comm. (Y) BC1	7	21,000		
						CONSTRUCTION TRADES DIVISION					
				1		99,641	Building Constr. Inspector Div. Mgr. (X)(Y) 1IX	1	102,358		
						CONSTRUCTION SECTION					
				1		90,190	Building Constr. Inspector Supervisor (X) 1GX	1	91,688		
				10		666,101	Building Construction Inspector (X) 2HN	10	666,101		
				3		216,589	Boiler Inspector (X) 2HN	3	207,962		
				1		36,842	Office Assistant III 6FN	1	36,842		
						ELECTRICAL INSPECTION SECTION					
				1		93,010	Electrical Inspection Supervisor (X) 1GX	1	93,010		
				1		87,270	Fire Protection Engineer III 2JN	1	87,270		
				9		606,456	Electrical Inspector (X) 2HN	9	606,456		

ACCOUNT NUMBER				2018	2019		2020	2020				
				EXPENDITURE	BUDGET		REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					4	253,516	Elevator Inspector (X)	2HN	4	253,516		
					1		Office Assistant II	6EN	1			
					1	40,703	Office Assistant III	6FN	1	39,904		
PLUMBING INSPECTION SECTION												
					1	79,722	Plumbing Inspection Supervisor (X)	1GX				
							Fire Protection Engineer Supervisor	1GX	1	92,455		
					10	687,083	Plumbing Inspector (X)	2HN	10	674,000		
					4	256,245	Sprinkler Construction Inspector (X)	2HN	4	256,245		
					1		Office Assistant II	6EN	1			
					1		Office Assistant III	6FN	1			
CROSS CONNECTION SECTION												
					2	178,696	Plumbing Inspection Supervisor (X)	1GX	2	180,090		
					12	843,600	Plumbing Inspector (X)	2HN	10	682,470		
					2	78,400	Office Assistant III	6FN	2	69,434		
					1	35,100	Office Assistant II	6EN	1	35,802		
DOWNSPOUT DISCONNECTION SECTION												
					1	63,810	District Code Enforcement Supv. (X)	1EX	1	63,810		
					10	425,389	Residential Code Enforcement Insp. (X)	3LN	10	425,389		
					1	34,717	Office Assistant III	6FN	1	34,717		
ARENA INSPECTION SECTION (F)												
							Plan Examiner III	2JN				
							Building Construction Inspector (X)	2GN				
							Electrical Inspector (X)	2GN				
							Plumbing Inspector	2GN				
							Office Assistant III	6FN				
COMMERCIAL INSPECTION DIVISION												
					1	79,102	Bldg. Codes Enforce. Mgr.-Comm. (X)(Y)	1HX	1	81,852		
COMMERCIAL INSPECTION SECTION												
					2	148,167	District Code Enforcement Supv. (X)	1EX	2	152,376		
					15	720,517	Commercial Code Enforc. Inspector (X)	3JN	15	720,517		
					1	34,468	Office Assistant III	6FN	1	34,717		
ENVIRONMENTAL HEALTH SECTION												
					1	77,232	District Code Enforcement Supv. (X)	1EX	1	79,337		
					4	229,305	Environmental Risk Officer (X)	2FN	6	353,199		
					1	35,411	Office Assistant III	6FN	1	35,411		
							Program Assistant II	5FN	1	42,539		
CONDEMNATION INSPECTION SECTION												
					1	86,442	Bldg. Construction Inspection Supv. (X)	1GX	1	88,833		
					4	271,074	Building Construction Inspector (X)(C)	2HN	4	271,074		
					1		Office Assistant III	6FN	1			

ACCOUNT NUMBER				2018	2019		2020	2020		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	
					1	45,936	Program Assistant II	5FN	1	45,936
							RESIDENTIAL INSPECTION DIVISION			
					1	93,010	Building Codes Enforcement Mgr. (X)(Y)	1GX	1	93,010
							CODE ENFORCEMENT SECTION			
					5	365,219	District Code Enforcement Supv. (X)	1EX	5	371,021
					1	60,037	Administrative Services Supervisor	1BX	1	61,782
					31	1,462,512	Residential Code Enforcement Insp. (X)	3LN	31	1,455,326
					7		Residential Code Enforcement Insp. (X)	3LN	7	
					1	52,643	Program Assistant III (X)	5IN	1	52,643
					1	49,213	Program Assistant II	5FN	1	49,213
					2	79,899	Office Assistant IV	6HN	2	79,731
					3	115,134	Customer Service Representative II	6GN	3	115,134
					1	39,174	Office Assistant III	6FN	1	38,407
					1	30,530	Office Assistant III (A)	6FN	1	33,865
					1	38,069	Office Assistant II	6EN	1	38,069
							VACANT BUILDING REGISTRATION PROGRAM			
					4		Residential Code Enforc. Inspector (X)(G)	3LN	4	
							SPECIAL ENFORCEMENT DIVISION			
					1	86,190	Special Enforcement Manager (A)(X)	1IX	1	86,190
					2	152,222	Special Enforcement Supervisor (X)	1FX	2	153,799
					4	260,386	Special Enforcement Inspector (A)(X)	2GN	4	260,386
					13	847,942	Special Enforcement Inspector (X)	2GN	13	847,942
					1	30,530	Office Assistant II	6EN	1	30,530
							COURT DIVISION			
					1	85,042	Bldg. Codes Court Administrator (X)(Y)	1GX	1	86,636
					4	252,087	Special Enforcement Inspector (X)(D)	2GN	4	259,896
					1	46,855	Program Assistant II	5FN	1	46,855
					2	38,842	Office Assistant III	6FN	2	38,842
							TARGETED ENFORCEMENT (A)			
					1	68,721	District Code Enforcement Supv. (A) (X)	1EX	1	70,826
					1	42,331	Customer Service Rep. II (A)(X)	6GN	1	38,378
					8	215,000	Residential Code Enforcement Insp. (A)(X)	3EN	8	215,000
					1		Residential Code Enf. Inspector (A)(X)	3EN	1	
					1	19,036	Office Assistant II (0.50 FTE) (A)	6EN	1	19,036
					1	56,840	Property Mgmt. Prog. Coordinator (A)(X)	2HX	1	58,815
					1	42,980	Program Assistant I (A)(X)	5EN	1	42,980
							NEIGHBORHOOD IMPROVEMENT PROGRAM (NIP)			
					1	85,028	Neighborhood Improv. Proj. Mgr. (B)(X)	1EX	1	85,028
					8	506,638	Neighborhood Improve. Proj. Insp. (B)(X)	2GN	8	507,468
					1	71,574	Neighborhood Improve. Proj. Insp. (X)(C)	2GN	1	71,574
					1		Neighborhood Improve. Proj. Insp. (X)(E)	2GN	1	

ACCOUNT NUMBER				2018	2019		2020	2020		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	
					1	54,453	Administrative Specialist Sr. (B)(X)	2EX	1	55,574
					1	36,842	Office Assistant III (B)	6FN	1	36,842
DEVELOPMENT CENTER DIVISION										
					1	90,000	Permit & Development Center Mgr. (Y)	1IX	1	90,000
					1	88,188	Operations Mgr.-Development Center (Y)	1GX	1	88,191
					1	48,670	Business Concierge	1AX		
							Permit Desk Supervisor	1AX	1	48,670
					10	727,363	Plan Examiner III	2JN	10	735,347
					2	168,898	Mechanical Plan Examiner III	2JN	2	168,898
							Building Construction Inspector (X)	2HN		
					3	112,338	Plan Examiner Specialist	2EN	3	168,510
					7	267,055	Program Assistant II	5FN	7	315,547
					2	68,303	Office Assistant III	6FN	2	69,432
AUXILIARY POSITIONS										
					3		Residential Code Enforc. Inspector (X)	3EN	3	
					2		Building Construction Inspector (X)	2HN	2	
					2		Special Enforcement Inspector (X)	2GN	2	
					1		Building Construction Insp. Div. Mgr. (X)	1IX	1	
					1		Building Codes Enforcement Manager (X)	1GX	1	
					292	14,846,493	Total Before Adjustments		293	14,994,537
Salary & Wage Rate Change										
						25,000	Overtime Compensated*			25,000
						(543,996)	Personnel Cost Adjustment			(446,528)
						25,000	Other (Career Ladder Increases)			25,000
					292	14,352,497	Gross Salaries & Wages Total		293	14,598,009
						(1,659,712)	Reimbursable Services Deduction			(1,491,712)
						(171,574)	Capital Improvements Deduction			(171,407)
						(1,260,587)	Grants & Aids Deduction			(1,260,587)
0001	3600	R999	006000	11,022,352	292	11,260,624	NET SALARIES & WAGES TOTAL*		293	11,674,303
					194.02		O&M FTE'S		202.02	
					59.48		NON-O&M FTE'S		55.48	

(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.

ACCOUNT NUMBER				2018	2019		2020	2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						(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.					
						(H) The Commissioner shall develop a strategy for reducing illegal dumping in targeted areas that experience high volumes of illegal dumping.					
						(J) Intent of the Common Council is to earmark \$25,000 in CDBG reprogramming funds for Big Clean MKE program.					
						(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	4,960,058	5,067,281	ESTIMATED EMPLOYEE FRINGE BENEFITS			4,669,721		
						(Involves Revenue Offset - No Transfers from this Account)					
						OPERATING EXPENDITURES					
0001	3600	R999	630100	103,411	227,313	General Office Expense			150,000		
0001	3600	R999	630500	210	1,000	Tools & Machinery Parts			1,000		
0001	3600	R999	631000			Construction Supplies					
0001	3600	R999	631500			Energy					
0001	3600	R999	632000	50,527	28,000	Other Operating Supplies			75,580		
0001	3600	R999	632500			Facility Rental					
0001	3600	R999	633000	292,015	330,000	Vehicle Rental			330,000		
0001	3600	R999	633500	36,771	19,000	Non-Vehicle Equipment Rental			30,000		
0001	3600	R999	634000	403,752	370,000	Professional Services			400,000		
0001	3600	R999	634500			Information Technology Services					
0001	3600	R999	635000	13,550	78,000	Property Services			10,000		
0001	3600	R999	635500			Infrastructure Services					
0001	3600	R999	636000			Vehicle Repair Services					
0001	3600	R999	636500	507,346	180,000	Other Operating Services			665,000		
0001	3600	R999	637000			Loans and Grants					
0001	3600	R999	637501	257,438		Reimburse Other Departments			250,000		
0001	3600	R999	006300	1,665,020	1,233,313	OPERATING EXPENDITURES TOTAL*			1,911,580		

EQUIPMENT PURCHASES

ACCOUNT NUMBER				2018	2019		2020	2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						Additional Equipment					
						Computer Workstations					
						Computer Software					
						Subtotal - Additional Equipment					
						Replacement Equipment					
						Computer Equipment					
						Subtotal - Replacement Equipment					
0001	3600	R999	006800			EQUIPMENT PURCHASES TOTAL*					
						SPECIAL FUNDS					
0001	3600	R383	008300	17,000	55,000	Community Sanitation Fund* (J)		55,000			
0001	3600	R384	006300	1,804,526	1,830,000	Animal Pound Contract*		1,855,000			
0001	3600	R365	006300	140,000	140,000	Anderson Lake Tower*		140,000			
				1,961,526	2,025,000	SPECIAL FUNDS TOTAL		2,050,000			
						DEPARTMENT OF NEIGHBORHOOD					
						SERVICES BUDGETARY CONTROL					
				19,608,956	19,586,218	UNIT TOTAL (1BCU=1DU)		20,305,604			
						*Appropriation Control Account					

ACCOUNT NUMBER				2018	2019		2020	2020	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS
BUDGET REQUEST									
POLICE DEPARTMENT (1BCU = 1DU)									
OFFICE OF THE CHIEF									
Prepared By: _____									
Approved By: <u>ISS. [Signature]</u> (Dept. Head Signature)									
Date: <u>5.14.19</u>									
				1	142,604	Chief of Police (E)(Y)	4SX	1	147,336
				1	100,000	Chief of Staff - Police (Y)	1JX	1	108,223
				1	56,239	Administrative Assistant IV	5IN	1	47,779
				1	75,025	Police Officer	4B	1	79,101
				1	82,463	Staff Assistant - Sr.	2IX	1	58,462
				1	41,863	Administrative Assistant II	6HN		
						Administrative Assistant III	5FN	1	43,106
				1	49,371	Graphic Designer II	2BN	1	43,733
						Marketing and Communications Officer	2JX	1	85,712
PUBLIC RELATIONS									
				1	47,423	Media Producer	2EN	1	47,423
				1	95,530	Police Sergeant	4G	1	97,861
AUDIO VISUAL SECTION									
				2	106,859	Media Producer	2EN	2	
EXECUTIVE PROTECTION UNIT									
				1	106,620	Administrative Lieutenant of Police (D)	4L	1	103,555
				5	375,125	Police Officer	4B	5	395,505
OFFICE OF MANAGEMENT & PLANNING									

ACCOUNT NUMBER				2018	2019	2020		2020				
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	106,620	Police Lieutenant	4L	1	109,304		
					3	286,590	Police Sergeant	4G	3	293,583		
					1	88,358	Detective	4F	1	92,578		
					1	35,211	Office Assistant III	6FN	1	35,882		
					2	150,050	Police Officer	4B	2	158,202		
					1	80,442	Police Planning and Policy Director	1JX	1	80,442		
					1		Special Projects Manager		1			
					1	66,415	Crime & Intelligence Manager	1FX	1	66,415		
					7	399,420	Crime Analyst	2GN	7	389,172		
BUDGET & FINANCE DIVISION												
					1	96,084	Police Budget & Admin. Manager	1HX	1	98,532		
							Accountant III	2GX				
					1	65,000	Accounting & Grant Specialist	2HX	1	55,000		
					1	50,292	Accountant I	2CN	1	46,347		
					1	40,062	Accounting Assistant II	6HN	1	39,386		
PATROL BUREAU												
					1	145,381	Assistant Chief of Police	4RX	1	145,381		
					3	371,097	Inspector of Police	4Q	3	132,325		
					1	41,863	Administrative Assistant II	6HN				
							Administrative Assistant III	5FN	1	43,106		
					1	75,025	Police Officer	4B	1	79,101		
DISTRICT 1												

ACCOUNT NUMBER				2018	2019		2020	2020				
				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	120,133	Captain of Police	4N	1	120,973		
					3	319,860	Police Lieutenant	4L	3	327,912		
					13	1,241,890	Police Sergeant	4G	13	1,272,193		
					100	7,502,500	Police Officer	4B	100	7,910,100		
					2	150,050	Community Liaison Police Officer	4B	2	153,766		
					6	200,670	Police District Office Assistant	6EN				
							Police District Administrative Assistant	6HN	6	228,588		
DISTRICT 2 AND WEED AND SEED INITIATIVE												
DISTRICT 2												
					1	120,133	Captain of Police	4N	1	120,973		
					3	319,860	Police Lieutenant	4L	3	327,912		
					17	1,624,010	Police Sergeant	4G	17	1,663,637		
					160	12,004,000	Police Officer	4B	160	12,656,160		
					2	150,050	Community Liaison Police Officer	4B	2	153,766		
					2	150,050	Police Officer (S)	4B	2	158,202		
					8	267,560	Police District Office Assistant	6EN				
							Police District Administrative Assistant	6HN	8	304,784		
DISTRICT 3												
					1	120,133	Captain of Police	4N	1	120,973		
					4	426,480	Police Lieutenant	4L	4	437,216		
					20	1,910,600	Police Sergeant	4G	21	2,055,081		
					176	13,204,400	Police Officer	4B	176	13,921,776		
					2	150,050	Community Liaison Police Officer	4B	2	153,766		

ACCOUNT NUMBER				2018	2019	2020			2020			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					8	267,560	Police District Office Assistant	6EN				
							Police District Administrative Assistant	6HN	8	304,784		
					8	706,864	Detective	4F	8	740,624		
							DISTRICT 4					
					1	120,133	Captain of Police	4N	1	120,973		
					3	319,860	Police Lieutenant	4L	3	327,912		
					16	1,528,480	Police Sergeant	4G	16	1,565,776		
					135	10,128,375	Police Officer	4B	135	10,678,635		
					2	150,050	Community Liaison Police Officer	4B	2	153,766		
					8	267,560	Police District Office Assistant	6EN				
							Police District Administrative Assistant	6HN	8	304,784		
							DISTRICT 5					
					1	120,133	Captain of Police	4N	1	120,973		
					3	319,860	Police Lieutenant	4L	3	327,912		
					18	1,719,540	Police Sergeant	4G	19	1,859,359		
					176	13,204,400	Police Officer	4B	176	13,921,776		
					2	150,050	Community Liaison Police Officer	4B	2	153,766		
					8	267,560	Police District Office Assistant	6EN				
							Police District Administrative Assistant	6HN	8	304,784		
							DISTRICT 6					
					1	120,133	Captain of Police	4N	1	120,973		
					3	319,860	Police Lieutenant	4L	3	327,912		

ACCOUNT NUMBER				2018	2019		2020	2020				
				EXPENDITURE	BUDGET		REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					17	1,624,010	Police Sergeant	4G	17	1,663,637		
					92	6,902,300	Police Officer	4B	92	7,277,292		
					2	150,050	Community Liaison Police Officer	4B	2	153,766		
					8	267,560	Police District Office Assistant	6EN				
							Police District Administrative Assistant	6HN	8	304,784		
DISTRICT 7												
					1	120,133	Captain of Police	4N	1	120,973		
					3	319,860	Police Lieutenant	4L	3	327,912		
					16	1,528,480	Police Sergeant	4G	17	1,663,637		
					177	13,279,425	Police Officer	4B	177	14,000,877		
					2	150,050	Community Liaison Police Officer	4B	2	153,766		
					8	267,560	Police District Office Assistant	6EN				
							Police District Administrative Assistant	6HN	8	304,784		
NEIGHBORHOOD TASK FORCE												
							Captain of Police	4N				
							Police Lieutenant	4L				
							Office Assistant II	6EN				
							Police Officer	4B				
							Police Aide	6BN				
							Police Officer (F)	4B				
SPECIALIZED PATROL DIVISION												
					1		Captain of Police	4N	1			

ACCOUNT NUMBER				2018	2019		2020	2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					3	319,860	Police Lieutenant	4L	3	327,912	
					5	167,685	Office Assistant II	6EN	5	162,870	
					4	300,100	Police Officer	4B	4	316,404	
					1	23,494	Police Aide	6BN	1	23,498	
					6	450,150	Police Officer (F)	4B			
							Police Officer	4B	6	474,606	
							CANINE UNIT				
					4	300,100	Police Officer	4B	4	316,404	
							FUGITIVE APPREHENSION UNIT				
					19	1,425,475	Police Officer	4B	19	1,502,919	
							MARINE UNIT				
					1	95,530	Police Sergeant	4G	1	97,861	
					12	900,300	Police Officer	4B	12	949,212	
							MOTORCYCLE UNIT				
					6	573,180	Police Sergeant	4G	6	587,166	
					42	3,151,050	Police Officer	4B	42	3,322,242	
							MOUNTED PATROL				
					1	95,530	Police Sergeant	4G	1	97,861	
					5	375,125	Police Officer	4B	5	395,505	

ACCOUNT NUMBER				2018	2019		2020	2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
STREET CRIMES UNIT											
					6	573,180	Police Sergeant	4G	6		587,166
					18	1,350,450	Police Officer	4B	18		1,423,818
TACTICAL ENFORCEMENT											
					9	859,770	Police Sergeant	4G	9		880,749
					34	2,550,850	Police Officer	4B	34		2,689,434
TACTICAL PLANNING & LOGISTICS											
					1	75,025	Police Officer	4B	1		79,101
					1	106,620	Police Lieutenant	4L	1		109,304
INVESTIGATIONS & INTELLIGENCE BUREAU											
							Assistant Chief of Police	4RX			
							Inspector of Police	4Q			
							Administrative Assistant II	6HN			
CRIMINAL INVESTIGATIONS BUREAU											
					1	138,096	Assistant Chief of Police	4RX	1		140,487
					1		Inspector of Police	4Q	1		
					1	41,832	Administrative Assistant II	6HN			
							Administrative Assistant III	5FN	1		43,106
HOMICIDE DIVISION											
					1	120,133	Captain of Police	4N	1		120,973

ACCOUNT NUMBER				2018	2019		2020	2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					6	639,720	Police Lieutenant	4L	6	655,824	
					36	3,180,888	Detective	4F	36	3,332,808	
					1	33,537	Office Assistant II	6EN	1	32,574	
					1	32,502	Police Services Specialist - Investigator	5EN	1	35,740	
ROBBERY DIVISION											
					1	120,133	Captain of Police	4N	1	120,973	
					5	533,100	Police Lieutenant	4L	2	218,608	
					28	2,474,024	Detective	4F	28	2,592,184	
							Police Sergeant	4G	3	293,583	
VIOLENT CRIMES DIVISION											
					1	120,133	Captain of Police	4N	1	120,973	
					5	533,100	Police Lieutenant	4L	1	109,304	
					2	191,060	Police Sergeant	4G	7	685,027	
					34	3,004,172	Detective	4F	34	3,147,652	
					1	39,672	Administrative Assistant I	6GN	1	37,597	
					1	32,502	Police Services Specialist - Investigator	5EN	1	35,740	
PROPERTY CRIMES											
					1	120,133	Captain of Police	4N	1	120,973	
					5	533,100	Police Lieutenant	4L	2	218,608	
					20	1,767,160	Detective	4F	20	1,851,560	
							Police Sergeant	4G	3	293,583	

ACCOUNT NUMBER				2018	2019	2020						
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
SPECIAL INVESTIGATIONS DIVISION												
					1	120,133	Captain of Police	4N	1	120,973		
					1	106,620	Police Lieutenant	4L	1	109,304		
					4	353,432	Detective	4F	4	370,312		
					12	900,300	Police Officer	4B	11	870,111		
							Police Officer (N)	4B	1	79,101		
					2	67,074	Office Assistant II	6EN	2	65,148		
SOUTH INVESTIGATIONS												
							Captain of Police	4N				
							Police Lieutenant	4L				
							Detective	4F				
							Police Services Specialist - Investigator	5EN				
NORTH INVESTIGATIONS												
							Captain of Police	4N				
							Police Lieutenant	4L				
							Detective	4F				
INTELLIGENCE FUSION CENTER												
					1	120,133	Captain of Police	4N	1	120,973		
					3	319,860	Police Lieutenant	4L	3	327,912		
					8	706,864	Detective	4F	8	740,624		
					7	525,175	Police Officer	4B	7	553,707		
					1	95,530	Police Sergeant	4G	1	97,861		

ACCOUNT NUMBER				2018	2019	2020			2020			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					17	513,540	Crime Analyst	2GN	17	945,132		
					1	66,415	Crime & Intelligence Manager	1FX	1	66,415		
					2	67,074	Office Assistant II	6EN	2	65,148		
					1	28,530	Crime Analyst (0.50 FTE) (U)	2GN				
					1	28,530	Crime Analyst (W)	2GN				
					1	53,594	Forensic Ballistics Specialist	2HN	1	53,594		
					1	39,298	Office Assistant IV	6HN	1	41,205		
					1	32,502	Police Services Specialist - Investigator	5EN	1	35,740		
							Intelligence Analyst	2GN				
INVESTIGATIVE MANAGEMENT DIVISION												
							Captain of Police	4N				
							Police Lieutenant	4L				
							Police Sergeant	4G				
							Detective	4F				
							Police Officer	4B				
							Office Supervisor II	2CN				
							Office Assistant IV	6HN				
							Office Assistant III	6FN				
							Office Assistant II	6EN				
							Police Services Specialist - Investigator	5EN				
							Administrative Assistant I	6GN				
FORENSICS												
					1	120,133	Captain of Police	4N	1	120,973		

ACCOUNT NUMBER				2018	2019	2020			2020			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					4	408,864	Police Identification Supervisor	4I	1	106,346		
					32	2,685,408	Forensic Investigator	4C	32	2,790,272		
					1	94,809	Chief Latent Print Examiner	4H	1	98,639		
					1	89,406	Document Examiner	4F	1	89,406		
					2	178,318	Forensic Video Examiner	4F	2	185,522		
					5	443,714	Latent Print Examiner	4F	5	467,665		
					1	34,655	Administrative Assistant I	6GN	1	37,597		
					5	167,685	Office Assistant II	6EN	5	162,870		
					1	90,082	Identification Systems Spec.	4H	1	96,759		
					3	225,075	Police Officer	4B	3	237,303		
					5	250,000	Forensic Identification Processor	5DN	5	250,000		
					1	70,000	Forensic Processor Supervisor	1AX	1	70,000		
					2	65,004	Police Services Specialist - Investigator	5EN	2	71,480		
NARCOTICS												
HIDTA												
					1	120,133	Captain of Police	4N	1	120,973		
					2	213,240	Police Lieutenant	4L	2	218,608		
					1	106,620	Police Lieutenant (N)	4L	1	109,304		
					1	106,620	Police Lieutenant (K)	4L	1	109,304		
					13	1,148,654	Detective	4F	13	1,203,514		
					1	88,358	Detective (N)	4F				
							Detective	4F	1	92,578		
					11	971,938	Detective (K)	4F	10	925,780		
							Detective	4F	1	92,578		

ACCOUNT NUMBER				2018	2019	2020			2020			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	75,025	Police Officer (N)	4B	1	79,101		
					4	300,100	Police Officer (K)	4B	4	316,404		
					1	32,502	Police Services Specialist - Investigator	5EN	1	35,740		
SENSITIVE CRIMES DIVISION												
					1	120,133	Captain of Police	4N	1	120,973		
					3	319,860	Police Lieutenant	4L	3	327,912		
					3	286,590	Police Sergeant	4G	3	293,583		
					13	1,148,654	Detective	4F	13	1,203,514		
					26	1,950,650	Police Officer	4B	26	2,056,626		
					3	100,611	Office Assistant II	6EN	3	97,722		
					2	65,004	Police Services Specialist - Investigator	5EN	2	71,480		
					1	49,718	Sensitive Crimes Project Coordinator	2EX	1	49,718		
					1	88,358	Detective (U)	4F				
							Detective	4F	1	92,578		
METROPOLITAN DIVISION												
							Captain of Police	4N				
							Police Lieutenant	4L				
							Detective	4F				
							Police Officer	4B				
							Police Serv. Specialist - Investigator	5EN				
							Office Assistant II	6EN				
RISK MANAGEMENT												

ACCOUNT NUMBER				2018	2019		2020	2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						Assistant Chief of Police	4R				
						Inspector of Police	4QX				
						Administrative Assistant IV	5IN				
						Administrative Assistant II	6HN				
						ADMINISTRATION BUREAU					
					1	132,510	Assistant Chief of Police	4R	1	140,487	
					1	123,178	Inspector of Police	4QX	1	134,325	
					1	56,239	Administrative Assistant IV	5IN	1	47,779	
					1	37,116	Administrative Assistant II	6HN			
							Administrative Assistant III	5FN	1	43,106	
						CENTRAL BOOKING					
					1	106,620	Police Lieutenant	4L	1	109,304	
					8	764,240	Police Sergeant	4G	8	782,888	
					51	3,826,275	Police Officer	4B	51	4,034,151	
						COURT ADMINISTRATION SECTION					
					1	95,530	Police Sergeant	4G	1	97,861	
					2	176,650	Court Liaison Officer	4C	2	176,650	
					20	1,500,500	Police Officer	4B	20	1,582,020	
					1	35,211	Office Assistant III	6FN	1	35,882	
					1	33,537	Office Assistant II	6EN	1	32,574	
						COMMUNITY OUTREACH & EDUCATION					

ACCOUNT NUMBER				2018	2019		2020	2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	120,133	Captain of Police	4N	1	120,973	
					1	95,530	Police Sergeant	4G	1	97,861	
					1	75,025	Police Officer	4B	1	79,051	
					12	900,300	Police Officer (L)	4B			
							Police Officer	4B	12	949,212	
							Office Assistant IV	6HN			
							Administrative Assistant III	5FN	1	43,106	
PROPERTY CONTROL SECTION											
					1	95,530	Police Sergeant	4G	1	97,861	
					1	82,344	Property Control Manager	1FX	1	85,336	
					14	1,050,350	Police Officer	4B	14	1,107,414	
					1	35,211	Office Assistant III	6FN	1	35,882	
					1	106,620	Police Lieutenant	4L	1	109,304	
					1	43,391	Teller	6HN	1	43,391	
TECHNICAL COMMUNICATIONS DIVISION											
							Captain of Police	4N			
					1	97,547	Emergency Communications Manager	1IX	1	97,547	
					2	213,240	Police Lieutenant	4L	2	218,608	
					1	73,072	Telecommunications Supervisor	1CX	1	75,878	
					2	166,650	Police Alarm Operator (G)	4C	2	173,384	
					9	859,770	Police Sergeant	4G	9	880,749	
					8	600,200	Police Officer	4B	8	632,808	
					122	5,956,000	Emergency Communications Oper. II (G)	5IN	122	6,305,326	

ACCOUNT NUMBER				2018	2019		2020		2020	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	
									UNITS	DOLLARS
					7	291,963	Garage Attendant	8DN	7	285,796
					5	375,125	Police Officer	4B	5	395,505
					2	70,422	Office Assistant III	6FN	2	71,764
					1	58,904	Police Fleet Manager	1DX	1	61,537
					1	33,537	Office Assistant II	6EN	1	32,574
					5	232,150	Emergency Vehicle Equipment Installer	7EN	5	232,150
PRINTING & STORES SECTION										
					1	55,741	Printing, Stores, & Bldg. Services Supv.	1BX	1	58,067
					1	47,903	Printer	7FN	1	47,903
					1	40,188	Inventory Control Assistant II	6HN	1	40,188
					1	41,580	Inventory Control Assistant III	6HN	1	41,580
CROSSING GUARD DIVISION										
					2	131,800	Safety Specialist-Senior	2EX	2	135,232
					1	72,492	MPD Safety Division Manager	1EX	1	74,597
					207	896,310	School Crossing Guard	9GN	207	896,310
					28	121,240	School Crossing Guard (Aux.)	9GN	28	121,240
					3	36,162	School Crossing Guard - Operator	9GN	3	36,162
					3	36,162	School Crossing Guard - Dispatcher	9GN	3	36,162
					1	54,806	Program Assistant III	5IN	1	54,806
INTERNAL AFFAIRS DIVISION										
					1	120,133	Captain of Police	4N	1	120,973
					3	319,860	Police Lieutenant	4L	3	327,912

ACCOUNT NUMBER				2018	2019	2020			2020			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					12	1,146,360	Police Sergeant	4G	12	1,174,332		
					11	971,938	Detective	4F	11	1,018,358		
					1	39,298	Office Assistant IV	6HN	1	40,575		
					2	70,422	Office Assistant III	6FN	2	71,764		
					5	167,685	Office Assistant II	6EN	5	162,870		
					4	300,100	Police Officer	4B	4	316,404		
HUMAN RESOURCES DIVISION												
					1	80,024	Human Resources Administrator	1HX	1	80,024		
					1	39,298	Office Assistant IV	6HN				
							Human Resources Assistant	5IN	1	40,575		
					1	35,211	Office Assistant III	6FN	1	35,882		
					2	67,074	Office Assistant II	6EN	2	65,148		
					1	78,617	Human Resources Specialist	1CX	1	78,617		
					3	111,847	Human Resources Analyst - Senior	2FX	3	163,892		
					2	191,060	Police Sergeant	4G	2	195,722		
					2	150,050	Police Officer	4B	2	158,202		
MEDICAL SECTION												
					1	63,177	Health & Safety Officer	2GX	1	63,177		
					1	43,631	Health & Safety Specialist	2DN	1	53,871		
					1	39,298	Office Assistant IV	6HN				
							Human Resources Assistant	5IN	1	40,575		
					1	35,211	Office Assistant III	6FN	1	35,882		
					1	33,537	Office Assistant II	6EN	1	33,537		

ACCOUNT NUMBER				2018	2019		2020	2020		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	
									UNITS	DOLLARS
BACKGROUND INVESTIGATION UNIT										
					1	95,530	Police Sergeant	4G	1	97,861
					2	150,050	Police Officer	4B	2	158,202
					1	88,358	Detective	4F	1	92,578
					1	35,211	Office Assistant III	6FN	1	35,882
PAYROLL SECTION										
					1	59,748	Police Payroll Supervisor	1CN	1	56,500
					2	83,727	Personnel Payroll Assistant II	6HN	2	83,727
					1	44,854	Personnel Payroll Assistant III	5EN	1	43,957
INSPECTIONS										
					2	240,266	Captain of Police	4N	2	241,946
					3	286,590	Police Sergeant	4G	3	293,583
OPEN RECORDS SECTION										
					5	375,125	Police Officer	4B	5	395,505
					2	67,074	Office Assistant II	6EN	2	65,148
					1	39,298	Office Assistant IV	6HN	1	40,575
INFORMATION TECHNOLOGY DIVISION										
					1	95,030	Police Sergeant	4G	1	97,861
					2	150,050	Police Officer	4B	2	158,202
					1	135,013	Police Information Systems Director	1MX	1	125,000

ACCOUNT NUMBER				2018	2019	2020						
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	48,670	Police Office Supervisor	1AX	1	50,351		
					9	415,332	Helpdesk Specialist II	3IN	9	422,073		
					1	39,672	Accounting Assistant I	6GN				
					1	40,599	Accounting Assistant II	6HN	1	39,386		
					1	87,702	Data Services Manager	1GX	1	87,702		
					1	89,480	Network Manager	1GX	1	91,872		
					7	422,114	IT Support Specialist-Sr.	2EN	7	420,154		
					1	54,865	Data Communications Specialist	2HX	1	54,865		
					1	78,973	Systems Security Administrator	2IX	1	78,973		
					1	72,063	Programmer Analyst	2GN	1	72,063		
					1	75,478	Information Serv. Mgr.-Mitw. Police Dept.	1IX	1	75,478		
					1		Systems Analyst-Sr.	2IX	1			
					1		Network Manager Assistant		1			
					1		Wireless Interface Manager		1			
					1		Systems Analyst-Project Leader	2LX	1			
					1	63,403	Video Electronic Technician	3MN	1	63,403		
					1	84,866	Database Analyst	2JX	1	87,270		
							IT Project Coordinator	2GX	1	56,767		
							RADIO COMMUNICATIONS					
					1	65,238	Electronic Technician Supervisor	1DX	1	65,238		
					1	85,129	Communications Systems Manager	1FX	1	88,358		
					7	435,491	Electronic Technician	3MN	7	409,094		
					1	39,298	Office Assistant IV	6HN	1	40,575		

ACCOUNT NUMBER				2018	2019	2020		2020				
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
RECORDS MANAGEMENT SECTION												
					1	74,196	Police Records Manager	1DX	1	79,802		
							Office Supervisor II	2CN				
					1	53,463	Police Records Supervisor	1AX	1	53,463		
					18	778,464	Police Records Specialist III	5EN	18	784,476		
					2	191,060	Police Sergeant	4G	2	195,722		
					3	225,075	Police Officer	4B	3	237,303		
							Office Assistant IV	6HN				
							Office Assistant III	6FN				
					1	52,704	Police Records Assistant Manager	1CX				
					1	37,564	Microfilm Technician	3BN	1	38,315		
					1		Records Retention Compliance Officer		1			
					1	66,560	Open Records Legal Advisor	1DX				
							Police Open Records Legal Advisor	2IX	1	66,560		
LICENSE INVESTIGATION UNIT												
					1	95,030	Police Sergeant	4G	1	97,861		
					6	450,150	Police Officer	4B	6	474,606		
ASSIGNED AS NEEDED WITHIN DECISION UNIT												
					66	1,550,604	Police Aide	6BN	66	1,550,868		
					18	217,080	Police Serv. Spec. (0.5 FTE)(C)	6AN	18	232,686		
					13	211,263	Police Serv. Spec. Invest. (0.5 FTE)(C)	5EN	13	232,310		
					10		Police Serv. Special Investigator - PPD	5EN	10			
					7	227,514	Police Services Specialist - Investigator	5EN	7	250,180		

ACCOUNT NUMBER				2018	2019		2020	2020	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS
						Police Services Specialist - Investigator (X)	5EN		
					25	992,225	Community Service Officers	5EN	25 1,003,350
					13	435,981	Office Assistant II	6EN	13 423,462
					10	352,110	Office Assistant III	6FN	10 358,820
					1	44,734	Office Supervisor II	2CN	1 46,648
					2	78,596	Office Assistant IV	6HN	2 81,150
					20	1,500,500	Police Officer (V)	4B	20 1,537,660
					2,828	183,772,086	Total Before Adjustments		2,827 191,834,525
							Salary & Wage Rate Change		
						15,031,018	Overtime Compensated		17,100,000
						1,209,026	Contract-Reimbursed Overtime		5,225,000
						(13,378,175)	Personnel Cost Adjustment		(13,087,397)
						5,933,200	Other		6,433,200
					2,828	192,567,155	Gross Salaries & Wages Total		2,827 207,505,328
						(40,000)	Reimbursable Services Deduction		(40,000)
						(330,000)	Capital Improvements Deduction		(330,000)
						(701,735)	Grants & Aids Deduction		(372,323)
0001	3310	R999	006000	199,259,372	2,828	191,495,420	NET SALARIES & WAGES TOTAL		2,827 206,763,005
					2717.60		O&M FTE'S		2732.00

ACCOUNT NUMBER				2018	2019		2020			2020	
				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

37.50

NON-O&M FTE'S

20.00

- (C) Administrative Positions to Allow Reallocation of Sworn Personnel on a One For One Basis, to Patrol Related Activities.
- (D) Incumbents assigned to the Mayor's office, who may be subsequently reassigned for whatever reason, shall revert to the position title and ranking which they held at the time of appointment.
- (E) The Chief of Police shall develop metrics for measuring the effectiveness of the department's training programs related to interactions with the public, and present the plan to the Common Council by 6/30/2019.
- (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

ACCOUNT NUMBER				2018	2019	2020			2020		
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET		PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

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.

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

(N) Milwaukee Metropolitan Drug Enforcement Grant. Position authority to expire 12/31/19 unless grant is extended.

(S) Beat Patrol Grant: To expire 12/31/19 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.

ACCOUNT NUMBER				2018	2019		2020	2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							(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.				
0001	3310	R999	006100	93,651,905		90,002,847	ESTIMATED EMPLOYEE FRINGE BENEFITS		86,840,462		
							(Involves Revenue Offset-No Transfers from this Account)				
							OPERATING EXPENDITURES				
0001	3310	R999	630100	713,426		650,100	General Office Expense		701,100		
0001	3310	R999	630500	258,903		356,135	Tools & Machinery Parts		271,135		
0001	3310	R999	631000	191,184		196,704	Construction Supplies		239,704		
0001	3310	R999	631500	2,858,675		2,878,165	Energy		3,028,800		
0001	3310	R999	632000	2,619,198		2,127,265	Other Operating Supplies		2,361,597		
0001	3310	R999	632500	3,205		8,077	Facility Rental		8,077		
0001	3310	R999	633000	15,847			Vehicle Rental				
0001	3310	R999	633500	442,519		592,083	Non-Vehicle Equipment Rental		442,083		
0001	3310	R999	634000	725,790		569,668	Professional Services		669,668		
0001	3310	R999	634500	4,081,777		3,978,597	Information Technology Services		3,970,750		
0001	3310	R999	635000	1,415,818		1,636,423	Property Services		1,423,495		
0001	3310	R999	635500				Infrastructure Services				
0001	3310	R999	636000	169,675		228,027	Vehicle Repair Services		178,027		
0001	3310	R999	636500	3,096,806		3,192,650	Other Operating Services		3,079,750		

ACCOUNT NUMBER				2018	2019	2020		2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	3310	R999	637000								
						Loans and Grants					
0001	3310	R999	637501	298,999		251,175					276,175
						Reimburse Other Departments					
0001	3310	R999	006300	16,891,822		16,665,069					16,650,361
						OPERATING EXPENDITURES TOTAL					
EQUIPMENT PURCHASES											
Additional Equipment											
Subtotal - Additional Equipment											
Replacement Equipment											
					50,000	Software					50,000
						Computer Monitors					5,000
						Computer Peripherals					45,000
						Computer Workstations					25,200
						Computer Server & Components					275,000
						Computer Printing Equipment					15,000
						Portable Radios					476,208
					50,000	Subtotal - Replacement Equipment					891,408
0001	3310	R999	006800	906,771		50,000					891,408
						EQUIPMENT PURCHASES TOTAL					

SPECIAL FUNDS

ACCOUNT NUMBER				2018	2019	2020			2020			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
BUDGET REQUEST												
Prepared By: <i>[Signature]</i>				PORT MILWAUKEE								
Approved By: <i>[Signature]</i> (Dept. Head Signature)				BUDGETARY CONTROL UNIT (1BCU=1DU)								
Date: <u>05/13/19</u>				SALARIES & WAGES								
					7		Harbor Commissioner (Y)	SP	7			
					1	103,842	Municipal Port Director (Y)	1NX	1	103,842		
					1	50,034	Administrative Assistant III (Y)	5FN	1	50,034		
GENERAL OFFICE												
MARKETING SECTION												
					1	49,833	Trade Development Representative	2FX				
					1	57,498	Trade Development Representative-Sr.	2HX	2	113,679		
					2		College Intern (0.50 FTE)	9IN	2			
FINANCE AND PERSONNEL SECTION												
					1	64,316	Port Finance Officer (Y)	2JX	1	65,812		
							Finance Specialist	2FX	1	48,670		
					1	51,894	Accounting Program Assistant III	5GN				
ENGINEERING DIVISION												
					1	109,790	Management Civil Engineer - Senior (Y)	1IX	1	109,790		
					1	71,021	Civil Engineer III (X)	2IN	1	72,424		
					1	58,373	Civil Engineer II	2GN	1	59,609		
					1	45,453	Engineering Technician II	3FN	1	45,453		

ACCOUNT NUMBER				2018	2019		LINE DESCRIPTION	PAY	2020		2020	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
DOLLARS				DOLLARS	DOLLARS			DOLLARS	DOLLARS	DOLLARS	DOLLARS	
BUDGET REQUEST												
OPERATIONS DIVISION												
					1	82,045	Port Operations Manager (X)(Y)	11X	1	83,857		
					1	69,955	Port Facilities Supervisor (X)	1EX	1	71,358		
					2	125,577	Harbor Crane Operator	8QN	2	126,805		
					8	220,021	Port Operations Technician	7JN	8	205,171		
							Port Mechanic	7GN				
							Port Maintenance Technician	8JN				
							Port Maintenance Technician IV	7GN				
AUXILIARY POSITIONS												
					1		Trade Development Rep.-Sr.	2HX	1			
					1		Management Civil Engineer - Senior	11X	1			
					1		Civil Engineer III	2IN	1			
					1		Port Operations Manager (X)(Y)	11X	1			
				1,157,684	35	1,159,652	Total Before Adjustments		35	1,156,504		
Salary & Wage Rate Changes												
				4,539		10,000	Overtime Compensated*			8,000		
						(11,504)	Personnel Cost Adjustment			(11,656)		
						4,235	Other					
				1,162,223	35	1,162,383	Gross Salaries & Wages Total		35	1,152,848		
Reimbursable Services Deduction												

ACCOUNT NUMBER				2018	2019	2020		2020				
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
BUDGET REQUEST												
0480	4280	R999	633500	3,286		6,000	Non-Vehicle Equipment Rental			3,000		
0480	4280	R999	634000	79,757		104,000	Professional Services			80,000		
0480	4280	R999	634500	2,275		1,000	Information Technology Services			12,900		
0480	4280	R999	635000	564,859		420,000	Property Services			490,000		
0480	4280	R999	635500	513,730		326,700	Infrastructure Services			385,000		
0480	4280	R999	636000	53,376		6,000	Vehicle Repair Services			10,000		
0480	4280	R999	636500	89,964		110,000	Other Operating Services			183,250		
0480	4280	R999	637000				Loans and Grants					
0480	4280	R999	637501	89,568		115,000	Reimburse Other Departments			135,000		
0480	4280	R999	006300	1,536,627		1,209,700	OPERATING EXPENDITURES TOTAL*			1,469,913		
EQUIPMENT PURCHASES												
Additional Equipment												
Subtotal - Additional Equipment												
Replacement Equipment												
Subtotal - Replacement Equipment												
0480	4280	R999	006800				EQUIPMENT PURCHASES TOTAL*					
SPECIAL FUNDS												

ACCOUNT NUMBER				2018	2019	2020			2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
BUDGET REQUEST												
0480	4280	R421	006900	1,533,127		1,549,000	Summerfest Revenue Transfer to Gen. Fund*			2,520,000		
0480	4280	R417	006300			25,000	Sewer System Upgrade*					
0480	4280	R418	006300	306,888		50,000	Leasehold Demolition/Facilities Upgrade*			600,000		
0480	4280	R419	006300	8,471		20,000	Energy Efficiency Upgrade*					
0480	4280	R420	006300			50,000	Dockwall and Breakwater Rehabilitation*			50,000		
0480	4280	R422	006300	74,386		80,000	Major Maintenance-Terminals & Piers*			300,000		
0480	4280	R423	006800	66,109		109,000	Major Rehab. & Upgrades - Equipment*			430,000		
0480	4280	R425	006300	19,762		100,000	Environmental Cleanup Fund*					
0480	4280	R429	006300	363,796		75,000	Equipment Rehab. and Upgrade*					
				2,372,539		2,058,000	SPECIAL FUNDS TOTAL			3,900,000		
							PORT OF MILWAUKEE BUDGETARY					
				5,904,938		4,953,155	CONTROL UNIT TOTAL (1BCU=1DU)			6,983,900		

*Appropriation Control Account

ACCOUNT NUMBER				2018	2019	2020			2020	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	
									UNITS	DOLLARS

BUDGET REQUEST

Prepared By: *Dawn Crowlidge*

Approved By: *[Signature]*
(Dep. Head Signature)

Date: 5/8/19

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	54,885	Office Supervisor II	2CN	1	55,825
1	45,043	Administrative Support Specialist	2DN	1	45,043

PLANNING AND DEVELOPMENT

1	89,873	Public Works Coordination Manager (Y)	1KX	1	103,346
1	84,601	Marketing and Comm. Officer (X)(Y)	2JX	1	58,825
1	68,119	Permits and Communications Specialist	2FX	1	68,119
2	164,314	Civil Engineer III	2GN	2	164,314
1	58,373	Civil Engineer II (S)	2GN	1	60,124
1		Engineering Technician V	3RN	1	53,597
1	49,967	Engineering Technician IV	3NN	1	46,619

ADMINISTRATIVE SERVICES

1	132,702	Administrative Services Director (X)(Y)	1MX	1	136,395
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FINANCE & PLANNING SECTION

1	94,136	Finance & Administration Manager	1IX	1	97,758
1	75,077	Administrative Services Manager	1HX	1	78,477
1	65,906	DPW Inventory & Purchasing Manager	1EX	1	68,712
2	141,552	Business Operations Manager	1EX	2	144,591

ACCOUNT NUMBER				2018	2019	2020			2020			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	48,670	Management and Accounting Officer	2GX	1	50,912		
					1	54,045	Management Accountant-Senior	2EX	1	54,045		
					2	91,125	Business Services Specialist	2DN	2	104,812		
					1	48,203	Human Resources Assistant	5IN	1	48,203		
					1	47,779	Program Assistant III	5IN	1	48,575		
					9	400,067	Personnel Payroll Assistant III	5EN	9	398,063		
							Program Assistant I	5EN	1	41,899		
					3	120,449	Accounting Assistant II	6HN	3	119,157		
CONTRACT ADMINISTRATION												
					1	53,322	Contract Compliance Officer	2GX	1	55,792		
					2	81,002	Program Assistant I	5EN	1	46,470		
					1	48,575	Program Assistant II	5FN	1	42,539		
SAFETY SECTION												
					1	56,629	Safety Supervisor	1CX	1	67,606		
					3	191,187	Safety Specialist - Sr.	2EX	3	190,968		
					1	56,955	Human Resources Representative	2HX	1	59,589		
							Streetcar Safety Manager	1FX				
					1	62,338	Safety Manager	1GX				
AUXILIARY POSITIONS												
					1		Public Wks. Personnel & Compliance Mgr.	1KX	1			
					46	2,632,230	Total Before Adjustments		45	2,657,711		

ACCOUNT NUMBER				2018	2019		LINE DESCRIPTION	PAY	2020		2020	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				DOLLARS		DOLLARS						
							Salary & Wage Rate Changes					
							Overtime Compensated*					
						(61,059)	Personnel Cost Adjustment			(66,443)		
							Other					
					46	2,571,171	Gross Salaries & Wages Total		45	2,591,268		
						(604,751)	Reimbursable Services Deduction			(603,349)		
							Capital Improvements Deduction					
							Grants & Aids Deduction					
0001	5140	R999	006000	2,073,518	46	1,966,420	NET SALARIES & WAGES TOTAL*		45	1,987,919		
					35.10		O&M FTE'S		35.90			
					9.90		NON-O&M FTE'S		9.10			
							(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.					
0001	5140	R999	006100	891,736		884,888	ESTIMATED EMPLOYEE FRINGE BENEFITS			795,168		

ACCOUNT NUMBER				2018	2019		2020	2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
(Involves Revenue Offset - No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	5140	R999	630100	20,374		21,000			21,000		
0001	5140	R999	630500	(527)							
0001	5140	R999	631000								
0001	5140	R999	631500								
0001	5140	R999	632000	1,521		1,000			1,000		
0001	5140	R999	632500								
0001	5140	R999	633000								
0001	5140	R999	633500	23,731		25,000			25,000		
0001	5140	R999	634000	49,762		50,000			50,000		
0001	5140	R999	634500								
0001	5140	R999	635000								
0001	5140	R999	635500								
0001	5140	R999	636000								
0001	5140	R999	636500	100,634		95,000			95,000		
0001	5140	R999	637000								
0001	5140	R999	637501	37,903		25,000			25,000		
0001	5140	R999	006300	233,398		217,000			217,000		
OPERATING EXPENDITURES TOTAL*											
EQUIPMENT PURCHASES											
Additional Equipment											
5,400											

ACCOUNT NUMBER				2018	2019		2020	2020			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				BUDGET REQUEST		DPW-INFRASTRUCTURE SERVICES DIVISION					
Prepared By: <u>Timothy J. Thur</u>						BUDGETARY CONTROL UNIT					
Approved By: <u>[Signature]</u>						(SUMMARY 1BCU=4DU)					
Date: <u>5/13/19</u>						SALARIES & WAGES					
						640,000			690,000		
				16,786,535		16,078,614			17,437,945		
0001	5230	R999	006000	16,786,535		16,718,614			18,127,945		
					822	TOTAL NUMBER OF POSITIONS AUTHORIZED				833	
				356.89		O&M FTE'S				366.39	
				315.54		NON-O&M FTE'S				315.54	
0001	5230	R999	006100	7,374,033		7,523,376			7,251,178		
				ESTIMATED EMPLOYEE FRINGE BENEFITS							
				(Involves Revenue Offset-No Transfers from this Account)							
				OPERATING EXPENDITURES							
0001	5230	R999	630100	92,967		143,000			136,000		
0001	5230	R999	630500	311,857		315,000			320,000		
0001	5230	R999	631000	3,279,046		3,400,000			3,460,000		
0001	5230	R999	631500	2,264,963		2,265,000			2,320,000		
0001	5230	R999	632000	612,622		570,000			625,000		
0001	5230	R999	632500	1,300		2,000			2,000		
0001	5230	R999	633000	124,659		137,000			132,000		

FUND	ACCOUNT NUMBER			2018	2019		LINE DESCRIPTION	PAY	2020		2020	
	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				DOLLARS		DOLLARS						
0001	5230	R999	633500	52,121		138,000	Non-Vehicle Equipment Rental					89,000
0001	5230	R999	634000	159,657		146,000	Professional Services					174,000
0001	5230	R999	634500				Information Technology Services					
0001	5230	R999	635000	2,124,436		2,010,000	Property Services					2,200,000
0001	5230	R999	635500	183,248		210,000	Infrastructure Services					185,000
0001	5230	R999	636000			6,000	Vehicle Repair Services					5,000
0001	5230	R999	636500	246,889		208,000	Other Operating Services					228,000
0001	5230	R999	637000				Loans and Grants					
0001	5230	R999	637501	4,390,067		4,685,000	Reimburse Other Departments					4,695,000
0001	5230	R999	006300	13,843,832		14,235,000	OPERATING EXPENDITURES TOTAL*					14,571,000
0001	5230	R999	006800	95,542		344,000	EQUIPMENT PURCHASES TOTAL*					608,000
						8,000	SPECIAL FUNDS TOTAL					
							DPW-INFRASTRUCTURE SERVICES DIVISION					
				38,099,942		38,828,990	BUDGETARY CONTROL UNIT TOTAL (1BCU=4DU)					40,558,123

*Appropriation Control Account

ACCOUNT NUMBER				2018	2019	2020			2020			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	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)	10X	1	135,658		
ADMINISTRATION AND TRANSPORTATION SECTION												
					1	136,395	Infrastructure Administration Mgr. (X)(Y)	1MX	1	136,395		
					1	65,835	Infrastructure Services Personnel Officer	2HX	1	65,835		
							Streetcar System Manager	1IX				
					1	77,107	Civil Engineer III	2IN	1	77,107		
							Traffic Control Engineer III	2IN				
CITY ENGINEER'S SECRETARY												
					1	43,390	Administrative Assistant III	5FN	1	44,257		
BUSINESS OPERATIONS												
					1	80,477	Business Operations Manager	1EX	1	81,844		
							Management & Accounting Manager	2GX				
					1	53,939	Management & Accounting Officer	2GX	1	63,182		
					4	241,169	Accountant III	2GX	4	238,037		
							College Intern	9IN	1	13,570		
WORD PROCESSING												
					1	34,717	Office Assistant III	6FN	1	34,717		

ACCOUNT NUMBER				2018	2019		LINE DESCRIPTION	PAY	2020		2020	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
				DOLLARS		DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	DOLLARS
					1	30,530	Office Assistant II	6EN	1		30,530	
							CENTRAL DRAFTING AND RECORDS					
					1	77,290	Management Civil Engineer-Senior (X)	1IX	1		80,007	
					1	79,242	Engineering Technician VI	2IN	1		81,844	
					3	177,546	Engineering Drafting Technician V	3QN	3		178,625	
					15	740,250	Engineering Drafting Technician IV	3NN	15		720,202	
					18	639,730	Engineering Drafting Technician II	3FN	18		624,663	
							Duplicating Equipment Operator II	6GN				
					1	73,881	Land Surveyor	2IN	1		76,687	
							Construction Laborer Intern	9MN	2		22,540	
							AUXILIARY POSITIONS					
					1		Engineering Drafting Technician II	3FN	1			
							AUXILIARY					
					1		Engineer-In-Charge	1KX	1			
					54	2,698,364	Total Before Adjustments		57		2,705,700	
							Salary & Wage Rate Change					
						5,000	Overtime Compensated				5,000	
						(96,406)	Personnel Cost Adjustment				(97,405)	
							Other					
					54	2,606,958	Gross Salaries & Wages Total		57		2,613,295	

FUND	ACCOUNT NUMBER			2018	2019		LINE DESCRIPTION	PAY	2020		2020	
	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	BUDGET		RANGE	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
				DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
						(544,901)	Reimbursable Services Deduction			(523,200)		
						(1,194,407)	Capital Improvements Deduction			(1,177,200)		
							Grants & Aids Deduction					
0001	5231	R999	006000	680,120	54	867,650	NET SALARIES & WAGES TOTAL		57	912,895		
					17.93		O&M FTE'S		19.43			
					33.07		NON-O&M FTE'S		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	336,122		390,443	ESTIMATED EMPLOYEE FRINGE BENEFITS			365,158		
							(Involves Revenue Offset-No Transfers from this Account)					
							OPERATING EXPENDITURES					
0001	5231	R999	630100	20,833		30,000	General Office Expense			26,000		
0001	5231	R999	630500	795			Tools & Machinery Parts					
0001	5231	R999	631000				Construction Supplies					
0001	5231	R999	631500				Energy					
0001	5231	R999	632000				Other Operating Supplies					
0001	5231	R999	632500				Facility Rental					

FUND	ACCOUNT NUMBER			2018	2019	LINE DESCRIPTION	PAY	2020		2020	
	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		RANGE	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS
0001	5231	R999	633000			Vehicle Rental					
0001	5231	R999	633500	3,281		3,000 Non-Vehicle Equipment Rental			4,000		
0001	5231	R999	634000	2,469		16,000 Professional Services			14,000		
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	8,326		8,000 Other Operating Services			8,000		
0001	5231	R999	637000			Loans and Grants					
0001	5231	R999	637501	206,916		200,000 Reimburse Other Departments			205,000		
0001	5231	R999	006300	242,620		257,000 OPERATING EXPENDITURES TOTAL			257,000		
EQUIPMENT PURCHASES											
Additional Equipment											
Subtotal - Additional Equipment											
Replacement Equipment											
Subtotal - Replacement Equipment											
0001	5231	R999	006800			EQUIPMENT PURCHASES TOTAL					
SPECIAL FUNDS											

ACCOUNT NUMBER				2018		2019			2020	2020		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS		DOLLARS		RANGE	UNITS	DOLLARS		
										UNITS	DOLLARS	
							SPECIAL FUNDS TOTAL					
							DPW-INFRASTRUCTURE SERVICES DIVISION-					
				1,258,862		1,515,093	ADMINISTRATION & CENTRAL SERVICES			1,535,053		
							DECISION UNIT TOTAL					

ACCOUNT NUMBER				2018	2019	2020		2020				
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	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	106,847		
DESIGN, FIELD ENGINEERING, PROGRAMMING AND ESTIMATES												
					1	115,279	Civil Engineer V (X)	1JX	1	115,279		
					1	109,762	Management Civil Engineer-Senior (X)	1IX	1	109,762		
					1	75,982	Civil Engineer III	2IN	1	66,234		
					3	177,224	Civil Engineer II	6GN	4	239,372		
					1	66,629	Assessment Technician II	3RN	1	68,929		
					3	202,766	Engineering Technician VI	2IN	3	219,690		
					6	380,311	Engineering Technician V	3RN	5	349,046		
					14	731,850	Engineering Technician IV	3NN	14	731,850		
					10	352,877	Engineering Technician II	3FN	10	428,395		
					9	123,434	Engineering Technician II (0.33 FTE)	3FN	9	123,434		
					1	43,339	Office Assistant IV	6HN				
							Office Assistant III	6FN	1	34,542		
AUXILIARY POSITIONS												
					1		Engineering Technician V	3RN	1			
					1		Engineering Technician IV	3NN	1			
					2		Engineering Technician II	3FN	2			

ACCOUNT NUMBER				2018	2019	2020			2020			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
MAJOR PROJECTS												
					1	93,511	Management Civil Engineer-Senior (X)	1IX	1	85,000		
					3	239,773	Civil Engineer III	2IN	3	220,083		
					6	354,449	Civil Engineer II	2GN	6	372,161		
					1	55,124	Business Support Liaison (X)(Y)	2HX	1	57,770		
AUXILIARY POSITIONS												
					1		Civil Engineer II	2GN	1			
					1		Engineering Intern	9PN	1			
					1		Engineer In Charge	1KX	1			
CONTRACT ADMINISTRATION												
					1	63,954	Field Operations Inspection Specialist	1BX	1	68,853		
					2	130,666	Sidewalk Repair Specialist	3NN	2	118,992		
					4	221,323	Public Works Inspector II (X)	3LN	4	200,893		
					1	46,723	Program Assistant I	5EN	1	42,051		
					1	39,081	Administrative Assistant II	6HN	1	39,359		
CONSTRUCTION MANAGEMENT												
					1	94,508	Civil Engineer V (X)	1JX	1	97,405		
					4	347,792	Construction Management Engineer (X)	1IX	4	379,591		
					3	237,340	Civil Engineer III	2IN	3	224,965		
					1	72,333	Civil Engineer II (X)	2GN	1	63,383		
					32	1,400,000	Public Works Inspector II (X)	3LN	32	1,530,048		
					6	61,567	Engineering Intern (X)	9PN	6	70,720		

ACCOUNT NUMBER				2018	2019	2020			2020			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	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			
					2		Public Works Inspector II (X)	3LN	2			
					2		Engineering Inspection Assistant (X)	9NN				
							Engineering Intern (X)	9PN	2			
STREET MAINTENANCE												
					1	100,000	Street & Bridges Services Manager (X)	1JX	1	93,951		
					2	150,507	Street Repair District Manager	1FX	2	158,082		
					3	170,000	Street Operation Supervisor	1BX	3	187,800		
					3	151,000	Street Repair Supervisor	1AX	3	165,896		
					40	1,225,792	Infrastructure Repair Worker	8FN	40	1,548,346		
					15	674,669	Infrastructure Repair Crew Leader	8IN	15	688,460		
					7	420,887	Cement Finisher	7K	7	338,593		
					8	182,294	Cement Finisher Helper	8FN	8	239,304		
					32	871,000	City Laborer	8DN	32	1,128,424		
					1	43,914	Program Assistant I	5EN	1	47,161		
AUXILIARY POSITIONS												
					1		Street Repair District Manager	1FX	1			
					1		Street Operations Supervisor	1BX	1			
					3		Infrastructure Repair Worker	8FN	3			
					1		Infrastructure Repair Crew Leader	8IN	1			
					1		Cement Finisher	7K	1			
					2		Cement Finisher Helper	8FN	2			
					4		City Laborer (Regular)	8DN	4			

ACCOUNT NUMBER				2018	2019		2020	2020				
				EXPENDITURE	BUDGET		REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
PLANT & EQUIPMENT												
					1	62,673	Plant & Equip. Repair Supervisor	1DX	1	56,277		
					1	43,914	Program Assistant I	5EN	1	42,980		
					2	94,750	Lead Equipment Mechanic	7FN	2	96,805		
					1	41,700	Infrastructure Repair Crew Leader	8IN	1	44,252		
					1	42,200	Equipment Mechanic IV	7EN	1	42,586		
					3	130,900	Equipment Mechanic II	7CN	3	134,211		
					3	118,847	Infrastructure Repair Worker	8FN	3	121,550		
AUXILIARY PERSONNEL												
					1		Office Assistant III	6FN	1			
					1		Lead Equipment Mechanic	7FN	1			
					1		Equipment Mechanic IV	7EN	1			
					1		Equipment Mechanic II	7CN	1			
STORES UNIT												
					1	61,315	Inventory Services Manager	1CX	1	63,169		
					1	52,593	Inventory Manager (X)	1AX	1	54,836		
					1	46,990	Inventory Assistant V	6LN	1	46,724		
					7	276,910	Inventory Assistant IV	6JN	7	306,394		
					6	243,314	Inventory Assistant II	6HN	6	221,179		
					1	40,074	Special Laborer, Electrical Services	8GN	1	44,130		
AUXILIARY PERSONNEL												
					1		Inventory Services Manager	1CX	1			

ACCOUNT NUMBER				2018	2019		LINE DESCRIPTION	PAY	2020		2020	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
				DOLLARS		DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
					1		Inventory Supervisor	2DN	1			
					1		Inventory Assistant V	6LN	1			
					1		Inventory Assistant IV	6JN	1			
					1		Inventory Assistant III	6IN	1			
					2		Inventory Assistant II	6HN	1			
					295	11,208,022	Total Before Adjustments		294	12,035,764		
							Salary & Wage Rate Change					
						250,000	Overtime Compensated			250,000		
						(141,950)	Personnel Cost Adjustment			(152,919)		
							Other					
					295	11,316,072	Gross Salaries & Wages Total		294	12,132,845		
						(580,738)	Reimbursable Services Deduction			(600,447)		
						(5,237,873)	Capital Improvements Deduction			(5,415,634)		
							Grants & Aids Deduction					
0001	5235	R999	006000	5,659,660	295	5,497,461	NET SALARIES & WAGES TOTAL		294	6,116,764		
					136.26		O&M FTE'S		136.26			
					104.74		NON-O&M FTE'S		104.74			

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

ACCOUNT NUMBER				2018	2019		2020	2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.											
0001	5235	R999	006100	2,504,187		2,473,857	ESTIMATED EMPLOYEE FRINGE BENEFITS		2,446,706		
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	5235	R999	630100	31,097		40,000	General Office Expense		40,000		
0001	5235	R999	630500	81,866		80,000	Tools & Machinery Parts		85,000		
0001	5235	R999	631000	1,877,111		1,800,000	Construction Supplies		1,900,000		
0001	5235	R999	631500	54,465		50,000	Energy		55,000		
0001	5235	R999	632000	140,794		200,000	Other Operating Supplies		200,000		
0001	5235	R999	632500	150			Facility Rental				
0001	5235	R999	633000	34,428		60,000	Vehicle Rental		50,000		
0001	5235	R999	633500	15,961		100,000	Non-Vehicle Equipment Rental		50,000		
0001	5235	R999	634000	9,508		80,000	Professional Services		80,000		
0001	5235	R999	634500				Information Technology Services				
0001	5235	R999	635000	(16,884)		60,000	Property Services		50,000		
0001	5235	R999	635500	71,279		150,000	Infrastructure Services		100,000		
0001	5235	R999	636000			5,000	Vehicle Repair Services		5,000		
0001	5235	R999	636500	73,461		50,000	Other Operating Services		75,000		
0001	5235	R999	637000				Loans and Grants				
0001	5235	R999	637501	47,369		50,000	Reimburse Other Departments		50,000		
0001	5235	R999	006300	2,420,605		2,725,000	OPERATING EXPENDITURES TOTAL		2,740,000		

ACCOUNT NUMBER				2018	2019		LINE DESCRIPTION	PAY	2020		2020	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
				DOLLARS		DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
EQUIPMENT PURCHASES												
Additional Equipment												
Subtotal - Additional Equipment												
Replacement Equipment												
					2	20,000	Concrete Saw with Trailer					
					1	10,000	Asphalt Reclaimer					
					1	35,000	Survey Equipment					
							Sealant Melter		1		95,000	
							Riding Roller		1		45,000	
							Tar Kettles		2		40,000	
							Fleet Vehicles		2		40,000	
					4	65,000	Subtotal - Replacement Equipment		6		220,000	
0001	5235	R999	006800	618	4	65,000	EQUIPMENT PURCHASES TOTAL		6		220,000	

SPECIAL FUNDS

SPECIAL FUNDS TOTAL

DPW-INFRASTRUCTURE SERVICES DIVISION-
TRANSPORTATION INFRASTRUCTURE

ACCOUNT NUMBER				2018	2019		LINE DESCRIPTION	PAY	2020		2020	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	REQUESTED BUDGET	UNITS	PROPOSED BUDGET
				DOLLARS		DOLLARS			DOLLARS		DOLLARS	
				10,585,070		10,761,318	DECISION UNIT TOTAL			11,523,470		

ACCOUNT NUMBER				2018	2019		2020	2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	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	112,627	Electrical Services Operations Mgr. (X)	1JX	1		112,627
					1	39,558	Inventory Assistant IV	6JN	1		44,105
SIGNAL SHOP											
					1	83,898	Electrical Services Manager	1GX	1		83,898
					15	1,060,892	Municipal Services Electrician	7QN	15		1,060,892
					7	318,359	Electrical Worker	7FN	7		318,359
					2	85,822	Laborer, Electrical Services	8EN	2		85,822
					10	220,813	Laborer, Electrical Services (0.67 FTE)	8EN	10		220,813
					2	43,254	City Laborer (0.67 FTE)	8DN	2		43,254
STREET LIGHTING											
					1	103,021	Electrical Services Manager, Sr. (X)	1HX	1		89,803
					3	259,622	Electrical Services Manager	1GX	3		259,622
					1	43,496	Office Assistant IV	6HX	1		43,496
					48	3,101,444	Municipal Services Electrician	7QN	48		3,101,444
					21	520,659	Electrical Worker	7FN	21		520,659
					12	507,873	Special Laborer, Electrical Services	8GN	12		507,873
					4	94,953	Special Laborer, Elec. Serv. (0.67 FTE)	8GN	4		94,953
					3	130,340	Utility Worker	8GN	3		130,340
					23	898,413	Laborer, Electrical Services	8EN	23		898,413

ACCOUNT NUMBER				2018	2019	2020			2020			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					11	283,377	Laborer, Electrical Services (0.67 FTE)	8EN	11	283,377		
					2	115,690	Directional Boring Machine Oper./Worker	8ON	2	115,690		
							Communications Assistant V	6KN				
							SMALL CELL					
					3	199,693	Municipal Services Electrician (S)	7QN	3	199,693		
					3	74,381	Electrical Worker (S)	7FN	3	74,381		
					3	71,213	Special Laborer, Electrical Services (S)	8GN	3	71,213		
							SIGN & PAINT SHOPS					
					1	85,023	Electrical Services Supervisor I	1EX	1	85,023		
					7	299,815	Traffic Sign Worker II	8GN	7	299,815		
					1	60,527	Painter Leadworker, Bridge & Iron	7KN	1	60,527		
					2	111,612	Painter	7IN	2	111,612		
					2	81,596	Laborer, Electrical Services	8EN	2	81,596		
							MACHINE SHOP					
					1	61,923	Machinist II	7LN	1	61,923		
					4	205,435	Electrical Services Mach. I	7JN	4	205,435		
					1	59,842	Electrical Services Blacksmith	7JN	1	59,842		
					2	99,559	Electrical Services Welder	7HN	2	99,559		
					2	88,004	Equipment Mechanic I	7BN	2	88,004		
							AUXILIARY PERSONNEL					
					1		Electrical Services Manager	1GX	1			
					5		Municipal Services Electrician	7QN	5			

ACCOUNT NUMBER				2018	2019	2020		2020				
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					4		Electrical Worker	7FN	4			
					1		Painter	7IN	1			
					1		Traffic Sign Worker II	8GN	1			
					3		Special Laborer, Electrical Services	8GN	3			
					6		Laborer, Electrical Services	8EN	6			
					1		Engineering Technician VI	2IN	1			
					1		Engineering Technician V	3RN	1			
					1		Engineering Technician IV	3NN	1			
					1		Engineering Technician II	3FN	1			
					2		Infrastructure Repair Worker	8FN	2			
					1		Sewer Mason	7QN	1			
							Traffic Control Engineer I	2EN				
UNDERGROUND COMMUNICATIONS												
					2	193,274	Electrical Services Supervisor II (X)	1GX	2	193,274		
					17	1,096,541	Municipal Services Electrician	7QN	17	1,096,541		
					3	142,748	Electrical Worker	7FN	3	142,748		
					2	85,397	Laborer (Electrical Services)	8EN	2	85,397		
					1	43,496	Accounting Assistant II	6HN	1	43,496		
					1	37,502	Special Laborer (Elec. Services)	8GN	1	37,502		
COMMUNICATION MANHOLE REPAIRS												
					1	65,000	Electrical Communication Supervisor	1DX	1	65,000		
							Sewer Operations Supervisor	1BX				
					4	183,696	Special Laborer (Electrical Services)	8GN	4	183,696		
					2	145,544	Sewer Mason	7QN	2	145,544		

ACCOUNT NUMBER				2018	2019		2020	2020				
				EXPENDITURE	BUDGET		REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
LOCATING SERVICES												
							Locating Supervisor	1DX	1	60,000		
					1	50,000	Locating Technician Crew Leader	8IN				
					13	478,959	Locating Technician	8DN	13	478,959		
STREET LIGHTING & UNDERGROUND CONDUIT												
					1	85,000	Electrical Engineer Senior	1IX	1	90,373		
					1	82,157	Electrical Engineer III	2IN	1	64,697		
					1	72,333	Electrical Engineer II (S)	2GN	1	50,098		
					1	72,333	Electrical Engineer II	2GN	1	56,941		
					2	164,314	Engineering Technician VI	2IN	2	159,553		
					2	140,236	Engineering Technician V	3RN	2	117,958		
					3	165,483	Engineering Technician IV	3NN	3	165,483		
					2	110,562	Engineering Drafting Technician IV	3NN	2	110,562		
TRAFFIC ENGINEERING UNIT												
					1	88,623	Traffic Engineer Senior (X)	1IX	1	88,623		
					1	75,076	Traffic Control Engineer III	2IN	1	71,937		
					2	116,746	Traffic Control Engineer II	2GN	2	119,637		
					3	246,471	Engineering Technician VI	2IN	3	238,805		
					2	140,236	Engineering Technician V	3RN	2	120,330		
					1	55,281	Engineering Technician IV	3NN	1	55,281		
MULTI MODAL UNIT												
					1	92,500	Transportation Engineering Planner	1IX	1	93,593		

ACCOUNT NUMBER				2018	2019		2020	2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	75,076	Civil Engineer III	2IN	1		76,479
					1	61,802	Civil Engineer II	2GN	1		61,802
					4	129,920	Traffic Operations Assistant (X)	9IN	4		129,920
					1	15,600	Engineering Intern	9PN	1		15,600
					1	72,492	Bicycle & Pedestrian Coordinator (A)	2IN	1		69,131
					2	102,716	Associate Transportation Planner	2EX	2		107,600
							AUXILIARY POSITIONS				
					1		Traffic Control Engineer II	2GN	1		
					1		Electrical Engineer II	2GN	1		
					1		Civil Engineer II	2GN	1		
					313	14,329,912	Total Before Adjustments		313		14,230,687
							Salary & Wage Rate Change				
						250,000	Overtime Compensated				300,000
						(139,018)	Personnel Cost Adjustment				(142,212)
							Other				
					313	14,440,894	Gross Salaries & Wages Total		313		14,388,475
						(2,329,573)	Reimbursable Services Deduction				(2,200,000)
						(6,550,683)	Capital Improvements Deduction				(6,500,000)
							Grants & Aids Deduction				
001	5237	R999	006000	5,656,821	313	5,560,638	NET SALARIES & WAGES TOTAL		313		5,688,475

ACCOUNT NUMBER				2018	2019		2020	2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					108.30	O&M FTE'S		108.30			
					145.23	NON-O&M FTE'S		145.23			
						(A) The Bicycle & Pedestrian Coordinator shall establish metrics for measuring the effectiveness of the implementation of bicycle lanes.					
						(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	2,456,869	2,502,287	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			2,275,390		
						OPERATING EXPENDITURES					
0001	5237	R999	630100	27,999	55,000	General Office Expense			55,000		
0001	5237	R999	630500	38,847	35,000	Tools & Machinery Parts			35,000		
0001	5237	R999	631000	1,069,223	1,200,000	Construction Supplies			1,200,000		
0001	5237	R999	631500	24,425	15,000	Energy			15,000		
0001	5237	R999	632000	196,417	200,000	Other Operating Supplies			200,000		
0001	5237	R999	632500			Facility Rental					
0001	5237	R999	633000	2,061	7,000	Vehicle Rental			7,000		
0001	5237	R999	633500	18,241	15,000	Non-Vehicle Equipment Rental			15,000		

FUND	ACCOUNT NUMBER			2018	2019	LINE DESCRIPTION	PAY RANGE	2020		2020	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS	PROPOSED BUDGET DOLLARS		
0001	5237	R999	634000	15,345	10,000	Professional Services			10,000		
0001	5237	R999	634500			Information Technology Services					
0001	5237	R999	635000	71,104	50,000	Property Services			50,000		
0001	5237	R999	635500	319	5,000	Infrastructure Services			5,000		
0001	5237	R999	636000			Vehicle Repair Services					
0001	5237	R999	636500	138,042	105,000	Other Operating Services			105,000		
0001	5237	R999	637000			Loans and Grants					
0001	5237	R999	637501	4,111,059	4,425,000	Reimburse Other Departments			4,425,000		
0001	5237	R999	006300	5,713,082	6,122,000	OPERATING EXPENDITURES TOTAL			6,122,000		
EQUIPMENT PURCHASES											
Additional Equipment											
Subtotal - Additional Equipment											
Replacement Equipment											
					55,000	Misc. Parts & Equipment			55,000		
						Server					
						Traffic Counters			5,000		
					10,000	Line Power Monitor			10,000		
					75,000	Ground Penetrating Radar			75,000		
					1,000	Chair Replacements			1,000		
					40,000	Engineering/Locating Software					
					6,000	Locating Equipment			30,000		

ACCOUNT NUMBER				2018	2019	2020			2020			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						6,000	Directional Boring Drill rods			4,000		
						2,000	Rock Drill signs			2,000		
						15,000	Airhammers, 60 & 35 lbs.					
						16,000	Air tamper & 4" Hole hog					
							Aerial Lift 32'					
						35,000	Pavement Marking Removal			35,000		
							Small Hydro Vac with trailer		1	70,000		
							Walk Behind Saw 26"		1	10,000		
							Edwards 50 ton ironworker		1	10,000		
							9x49 Bridgeport milling machine		1	18,000		
							Vehicle replacement 20130		1	25,000		
						261,000	Subtotal - Replacement Equipment		5	350,000		
0001	5237	R999	006800	86,373		261,000	EQUIPMENT PURCHASES TOTAL		5	350,000		
SPECIAL FUNDS												
SPECIAL FUNDS TOTAL												
DPW-INFRASTRUCTURE SERVICES DIVISION-												
				13,913,145		14,445,925	TRANSPORTATION OPER. DECISION UNIT TOTAL			14,435,865		

ACCOUNT NUMBER				2018	2019	2020			2020			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	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	105,871		
GENERAL OFFICE												
					2	92,506	Program Assistant II	5FN	2	93,391		
BUILDING OPERATIONS & MAINTENANCE SECTION												
					1	81,280	Facilities Manager	1HX	1	83,830		
INFORMATION & SECURITY												
					5	196,866	Communications Assistant IV	6JN	5	199,934		
CUSTODIAL SERVICES												
					1	65,889	Building Services Supervisor II	1AX	1	69,051		
					4	165,398	Custodial Worker III	8EN	4	166,565		
					12	471,872	Custodial Worker II/City Laborer	8DN	13	521,474		
MECHANICAL SERVICES												
					1	66,953	Facilities Maintenance Coordinator (X)	2HN	1	68,246		
							Facilities Construction Project Coord. (X)	2HN				
							Engineering Technician IV	3NN				
							Facilities Control Specialist	3SN				

ACCOUNT NUMBER				2018	2019		2020	2020				
				EXPENDITURE	BUDGET		REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	63,825	Building Services Manager	1CX				
							Facilities Maintenance Supervisor	1EX	1	69,955		
							Mechanical Maintenance Supervisor	1BX	1	51,995		
					2	96,046	Maintenance Technician III	3HN				
							HVAC Maintenance Technician Senior	7ON	2	97,654		
					4	184,250	Maintenance Technician II	3GN				
							HVAC Maintenance Technician	7NN	7	330,874		
							Milwaukee Plays Program Coordinator	2DN				
							Construction Laborer Intern	9MN	2	22,540		
							Urban Forestry Arborist Apprentice	7CN	2	80,320		
							MKE PARKS					
					1	57,723	Engineering Technician IV	3NN	1	58,878		
					1	47,091	Milwaukee Plays Program Coordinator	2DN	1	50,939		
							AUXILIARY PERSONNEL					
							Mechanical Engineer III	2IN				
							Civil Engineer II	2GN				
							Architectural Designer II	2GN				
							Custodial Worker II-City Laborer	8DN				
							General Auxiliary Positions					
							City Laborer	8DN				
							ARCHITECTURAL PLANNING & DESIGN UNIT					
					1	104,335	Architectural Project Manager (X)	1IX	1	105,669		
					2	138,442	Architect III	2IN	2	135,780		

ACCOUNT NUMBER				2018	2019		2020	2020				
				EXPENDITURE	BUDGET		REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	72,063	Architectural Designer II	2GN	1	72,063		
					1	71,796	Facilities Project Coordinator	2IN	1	73,901		
BUILDING DESIGN AND CONSTRUCTION UNIT												
					1	93,529	Mechanical Engineer IV (X)	1IX	1	96,246		
MECHANICAL PLANNING & DESIGN UNIT												
							Mechanical Engineer IV (X)	1IX				
					1	72,333	Mechanical Engineer II	2GN	1	72,333		
DRAFTING SERVICE UNIT												
					1	63,686	Engineering Technician IV	3NN	1	45,185		
					1	46,747	Engineering Drafting Tech II	3FN	1	47,171		
CONSTRUCTION MANAGEMENT UNIT												
					1	62,015	Facilities Construction Project Coord. (X)	2HN	1	63,332		
					3	168,170	Bridges & Public Buildings Inspector (X)	3LN	3	169,170		
					1	20,000	Engineering Intern	9PN	1	20,000		
STRUCTURAL DESIGN												
					1	82,692	Structural Design Manager (X)	1IX	1	82,390		
					1	93,329	Civil Engineer IV	2KX	1	93,329		
					2	143,487	Civil Engineer III	2IN	2	148,972		
					4	251,509	Civil Engineer II	2GN	4	255,194		
					1	62,534	Engineering Drafting Technician IV	3NN	1	62,534		
					1	20,000	Engineering Intern	9PN	1	20,000		

ACCOUNT NUMBER				2018	2019	2020			2020			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
AUXILIARY POSITIONS												
					1		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			
					5		General Auxiliary Positions		5			
					4		City Laborer	8DN	4			
BRIDGE OPERATIONS/MAINTENANCE												
					1	75,308	Bridge Maintenance Manager (X)	1IX	1	81,751		
					1	51,510	Bridge Operator Supervisor	1BX	1	53,255		
					5	236,402	Bridge Operator-Lead Worker	8IN	5	237,310		
					23	829,891	Bridge Operator	8GN	23	826,309		
					1	68,319	Carpentry Manager	7O	1	68,319		
					1	61,706	Carpenter Leadworker	7MN	1	64,791		
					9	481,315	Carpenter	7KN	9	484,084		
					2	140,544	Bricklayer	7Q	2	140,544		
					2	142,928	Municipal Services Electrician	7QN	2	142,033		
					3	137,160	Infrastructure Repair Crew Leader	8IN	3	134,558		
					4	166,838	Infrastructure Repair Worker	8FN	4	163,279		
					3	86,731	City Laborer	8DN	3	80,152		
					1	68,407	Ironworker Supervisor	7ON	1	68,407		
					5	315,855	Ironworker	7MN	5	312,833		
					1	62,464	Painter Leadworker, Bridge and Iron	7KN	1	62,464		
					1	57,877	Painter Leadworker, House	7JN	1	57,877		

ACCOUNT NUMBER				2018	2019		LINE DESCRIPTION	PAY	2020		2020	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
				DOLLARS		DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	DOLLARS
					10	512,274	Painter	7IN	10		567,123	
AUXILIARY POSITIONS												
					1		Bridge Operator Supervisor	1BX	1			
					2		Bridge Operator-Leadworker	8IN	2			
					1		Bridge Operator	8GN	1			
					1		Carpenter Supervisor	7ON	1			
					1		Carpenter	7KN	1			
					1		Cement Finisher	7KN	1			
					2		Infrastructure Repair Crew leader	8IN	2			
					1		City Laborer (Regular)	8DN	1			
					1		Ironworker Supervisor	7ON	1			
					1		Ironworker	7MN	1			
					1		Painter Leadworker, Bridge and Iron	7KN	1			
					1		Painter, Bridge and Iron	7JN	1			
					160	6,771,959	Total Before Adjustments		169		7,179,875	
Salary & Wage Rate Change												
						135,000	Overtime Compensated				135,000	
						(127,547)	Personnel Cost Adjustment				(135,245)	
Other												
					160	6,779,412	Gross Salaries & Wages Total		169		7,179,630	
						(620,497)	Reimbursable Services Deduction				(566,342)	

FUND	ACCOUNT NUMBER			2018	2019		LINE DESCRIPTION	PAY	2020		2020	
	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
				DOLLARS		DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
						(1,366,050)	Capital Improvements Deduction			(1,203,477)		
							Grants & Aids Deduction					
0001	5239	R999	006000	4,789,934	160	4,792,865	NET SALARIES & WAGES TOTAL		169	5,409,811		
					94.40		O&M FTE'S		102.40			
					32.50		NON-O&M FTE'S		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	2,076,855		2,156,789	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,163,924		
							(Involves Revenue Offset-No Transfers from this Account)					
							OPERATING EXPENDITURES					
0001	5239	R999	630100	13,038		18,000	General Office Expense			15,000		
0001	5239	R999	630500	190,349		200,000	Tools & Machinery Parts			200,000		
0001	5239	R999	631000	332,712		400,000	Construction Supplies			360,000		
0001	5239	R999	631500	2,186,073		2,200,000	Energy			2,250,000		
0001	5239	R999	632000	275,411		170,000	Other Operating Supplies			225,000		
0001	5239	R999	632500	1,150		2,000	Facility Rental			2,000		
0001	5239	R999	633000	88,170		70,000	Vehicle Rental			75,000		
0001	5239	R999	633500	14,638		20,000	Non-Vehicle Equipment Rental			20,000		

FUND	ACCOUNT NUMBER			2018	2019		LINE DESCRIPTION	PAY	2020		2020	
	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	REQUESTED BUDGET	UNITS	PROPOSED BUDGET
				DOLLARS		DOLLARS			DOLLARS		DOLLARS	
0001	5239	R999	634000	132,335		40,000	Professional Services					70,000
0001	5239	R999	634500				Information Technology Services					
0001	5239	R999	635000	2,070,216		1,900,000	Property Services					2,100,000
0001	5239	R999	635500	111,650		55,000	Infrastructure Services					80,000
0001	5239	R999	636000			1,000	Vehicle Repair Services					
0001	5239	R999	636500	27,060		45,000	Other Operating Services					40,000
0001	5239	R999	637000				Loans and Grants					
0001	5239	R999	637501	24,723		10,000	Reimburse Other Departments					15,000
0001	5239	R999	006300	5,467,525		5,131,000	OPERATING EXPENDITURES TOTAL					5,452,000
							EQUIPMENT PURCHASES					
							Additional Equipment					
							Subtotal - Additional Equipment					
							Replacement Equipment					
						18,000	Building Operations Equipment					38,000
						18,000	Subtotal - Replacement Equipment					38,000
0001	5239	R999	006800	8,551		18,000	EQUIPMENT PURCHASES TOTAL					38,000
							SPECIAL FUNDS					

FUND	ACCOUNT NUMBER			2018		2019	LINE DESCRIPTION	PAY	2020		2020	
	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	5239	R556	006300			8,000	Baby-Changing Station Special Fund*					
						8,000	SPECIAL FUNDS TOTAL					
							DPW-INFRASTRUCTURE DIVISION					
				12,342,865		12,106,654	BRIDGES & BUILDINGS DECISION UNIT TOTAL			13,063,735		

*Appropriation Control Account

ACCOUNT NUMBER				2018	2019		2020		
ACCOUNT NUMBER				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS

BUDGET REQUEST

Prepared By: 

Approved By: 
(Dept. Head Signature)

Date: 5/14/19

DPW-OPERATIONS DIVISION
BUDGETARY CONTROL UNIT
(SUMMARY 1BCU=4DU)

SALARIES & WAGES

2,552,500	Overtime Compensated*	2,032,000
31,112,435	All Other Salaries & Wages	32,213,923

0001	5450	R999	006000	36,291,120	33,664,935	NET SALARIES & WAGES TOTAL*	34,245,923
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1,435	TOTAL NUMBER OF POSITIONS AUTHORIZED	1,442
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657.25	O&M FTE'S	670.72
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63.59	NON-O&M FTE'S	54.34
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0001	5450	R999	006100	16,331,004	15,149,221	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)	13,698,369
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OPERATING EXPENDITURES

0001	5450	R999	630100	88,527	56,000	General Office Expense	56,000
0001	5450	R999	630500	5,087,153	4,305,000	Tools & Machinery Parts	4,805,000
0001	5450	R999	631000	38,140	65,000	Construction Supplies	65,000
0001	5450	R999	631500	4,059,838	3,799,700	Energy	4,264,500
0001	5450	R999	632000	3,204,463	2,579,670	Other Operating Supplies	3,243,200
0001	5450	R999	632500			Facility Rental	
0001	5450	R999	633000	1,302,968	780,320	Vehicle Rental	1,500,000

ACCOUNT NUMBER				2018	2019	2020				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET			
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
0001	5450	R999	633500	17,474		27,000	Non-Vehicle Equipment Rental			27,000
0001	5450	R999	634000	283,857		150,000	Professional Services			150,000
0001	5450	R999	634500	41,773			Information Technology Services			
0001	5450	R999	635000	144,884		130,000	Property Services			130,000
0001	5450	R999	635500	104,424		78,000	Infrastructure Services			78,000
0001	5450	R999	636000	2,060,647		1,400,000	Vehicle Repair Services			1,900,000
0001	5450	R999	636500	13,450,745		13,010,097	Other Operating Services			14,211,135
0001	5450	R999	637000				Loans and Grants			
0001	5450	R999	637501	528,156		442,000	Reimburse Other Departments			442,000
0001	5450	R999	006300	30,413,049		26,822,787	OPERATING EXPENDITURES TOTAL*			30,871,835
0001	5450	R999	006800	1,726,942		1,557,711	EQUIPMENT PURCHASES TOTAL*			2,122,102
				2,208,217		2,511,257	SPECIAL FUNDS TOTAL			2,662,467
							DPW-OPERATIONS DIVISION			
							BUDGETARY CONTROL UNIT			
				86,970,332		79,705,911	TOTAL (1BCU=4DU)			83,600,696

*Appropriation Control Account

ACCOUNT NUMBER				2018	2019		2020	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET
				DOLLARS	UNITS	DOLLARS		UNITS DOLLARS
DPW-OPERATIONS DIVISION								
ADMINISTRATION SECTION								
SALARIES & WAGES								
					1	136,395	Operations Division Director (X)(Y)	10X 1 147,336
							Operations Administration Manager	1MX 1 97,420
					1	66,628	Environmental Policy Analyst	2GX 1 69,099
GENERAL OFFICE								
					1	51,006	Operations Services Supervisor	1BX 1 53,443
					1	48,670	Business Operations Analyst	2FX 1 48,670
					1	51,995	Program Assistant III	5IN 1 53,035
					3	140,700	Program Assistant II	5FN 3 140,700
							Program Assistant I	5EN
							Communications Systems Manager	1FX 1 85,033
					8	495,394	Total Before Adjustments	10 694,736
Salary & Wage Rate Change								
						1,399	Overtime Compensated	2,000
						(9,611)	Personnel Cost Adjustment	(13,478)
Other								
					8	487,182	Gross Salaries & Wages Total	10 683,258
						(73,668)	Reimbursable Services Deduction	(73,668)

ACCOUNT NUMBER				2018	2019	2020				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET			
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
							Capital Improvements Deduction			
							Grants & Aids Deduction			
0001	5451	R999	006000	414,229	8	413,514	NET SALARIES & WAGES TOTAL		10	609,590
					7.50		O&M FTE'S		9.50	
					0.50		NON-O&M FTE'S		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	186,403		186,081	ESTIMATED EMPLOYEE FRINGE BENEFITS			243,836
							(Involves Revenue Offset-No Transfers from this Account)			
							OPERATING EXPENDITURES			
0001	5451	R999	630100	945		2,000	General Office Expense			2,000
0001	5451	R999	630500				Tools & Machinery Parts			
0001	5451	R999	631000				Construction Supplies			
0001	5451	R999	631500				Energy			
0001	5451	R999	632000				Other Operating Supplies			
0001	5451	R999	632500				Facility Rental			
0001	5451	R999	633000				Vehicle Rental			
0001	5451	R999	633500				Non-Vehicle Equipment Rental			

ACCOUNT NUMBER				2018	2019	2020					
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET		
				DOLLARS		DOLLARS		RANGE	UNITS	DOLLARS	
0001	5451	R999	634000	688			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	19,413		20,000	Other Operating Services			20,000	
0001	5451	R999	637000				Loans and Grants				
0001	5451	R999	637501	4,632			Reimburse Other Departments				
0001	5451	R999	006300	25,678		22,000	OPERATING EXPENDITURES TOTAL			22,000	
							EQUIPMENT PURCHASES				
							Additional Equipment				
							Subtotal - Additional Equipment				
							Replacement Equipment				
							Subtotal - Replacement Equipment				
0001	5451	R999	006800				EQUIPMENT PURCHASES TOTAL				
							SPECIAL FUNDS				
							SPECIAL FUNDS TOTAL				

ACCOUNT NUMBER				2018		2019			2020	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	
				DOLLARS		DOLLARS		RANGE	UNITS	DOLLARS
							DPW-OPERATIONS DIVISION			
				626,310		621,595	ADMINISTRATION SECTION TOTAL			875,426

ACCOUNT NUMBER				2018	2019	2020				
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
DPW-OPERATIONS DIVISION										
FLEET SERVICES SECTION										
SALARIES & WAGES										
				1		103,232	Fleet Services Manager (X)(Y)	1JX	1	106,128
				1		66,622	Fleet Systems Manager (X)	21X	1	68,828
							Fleet Acquisition Manager	1EX	1	58,462
				1		43,957	Program Assistant II	5FN	1	44,836
				3		226,052	Fleet Repair Supervisor - Senior	1DX	3	226,450
				3		181,508	Fleet Repair Supervisor	1BX	3	187,758
				6		288,023	Fleet Services Welder	7HN	6	318,424
				57		2,791,007	Vehicle Services Technician II	7HN	57	2,796,902
				1		50,124	Automotive Electrician	7HN	1	50,124
				5		205,055	Heavy Equipment Lubricator (B)	8FN	5	206,429
				1		44,513	Special Fleet Services Laborer	8FN	1	44,513
				3		116,687	Garage Attendant	8DN	3	122,624
				1		36,998	Office Assistant II	6EN	1	36,998
				2		87,831	Fleet Equipment Service Writer	7EN	2	87,831
				2		98,814	Auto Body Repair/Painting Tech.	7HN	2	98,814
				1		55,000	Machine Repairperson	7JN	1	55,000
				1		81,897	Communications Systems Manager	1FX		
OPERATIONS DISPATCH										
				1		76,777	Fleet Operations Manager (X)	1HX	1	79,327
				1		80,204	Fleet Operations & Training Manager	1EX	1	82,410
				2		132,942	Fleet Training Supervisor	1AX	2	132,942

ACCOUNT NUMBER				2018	2019	2020				
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
					2	127,384	Fleet Operations Supervisor	1AX	2	128,878
					3	132,566	Communications Assistant IV	6JN	3	133,412
					2	79,694	Communications Assistant III	6HN	2	79,694
					3	130,706	Garage Custodian	8FN	3	131,553
					22	1,297,833	Special Equipment Operator III	8PN	23	1,387,164
					54	2,823,360	Operations Driver/Worker	8KN	54	2,862,012
FLEET STORE ROOMS										
					1	60,534	Equipment Inventory Manager	1CX	1	60,534
					1	46,819	Inventory Assistant V	6LN	1	46,819
					7	290,469	Equipment Parts Assistant	6IN	7	291,972
					1	39,566	Lead Equipment Parts Assistant	6JN	1	40,357
					1	39,940	Office Assistant III	6FN	1	39,940
TIRE SHOP										
					3	115,050	Tire Repair Worker I	8FN	3	124,819
					2	82,749	Tire Repair Worker II	8GN	2	84,559
					1	50,331	Tire Repair Worker III	8LN	1	51,338
AUXILIARY POSITIONS										
					4	120,553	Fleet Training Supervisor	1AX	4	122,964
					5		Fleet Operations Supervisor	1AX	5	
					25		City Laborer (Regular)	8DN	25	
					3		Garage Custodian	8FN	3	
					1		Communications Assistant IV	6JN	1	
					2		Communications Assistant III	6HN	2	

ACCOUNT NUMBER				2018	2019		2020		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		PAY	REQUESTED	BUDGET
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
					180		Snow Driver	8IN	180
					40		Snow Operator Light	8ON	40
					30		Snow Operator Heavy	8QN	30
					102		Operations Driver/Worker	8KN	102
					26		Special Equipment Operator III	8PN	26
					1		Fleet Services Welder	7HN	1
					16		Vehicle Services Technician II	7HN	16
					4		Fleet Repair Supervisor	1BX	4
					1		Fleet Repair Supervisor - Senior	1DX	1
					1		Special Fleet Services Laborer	8FN	1
					1		Tire Repair Worker I	8FN	1
					1		Automotive Machinist	7IN	1
					443	178,613	Total Auxiliary		443 181,024
					639	10,262,857	Total Before Adjustments		640 10,448,875
							Salary & Wage Rate Change		
						959,681	Overtime Compensated		1,360,000
						(199,099)	Personnel Cost Adjustment		(202,708)
							Other- Salary Adjustments		
					639	11,023,439	Gross Salaries & Wages Total		640 11,606,167
						(137,900)	Reimbursable Services Deduction		(73,000)
							Capital Improvements Deduction		

ACCOUNT NUMBER				2018	2019	2020				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET			
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
							Grants & Aids Deduction			
0001	5452	R999	006000	11,974,926	639	10,885,539	NET SALARIES & WAGES TOTAL		640	11,533,167
					212.39		O&M FTE'S		200.00	
					1.22		NON-O&M FTE S		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	5,388,717		4,898,493	ESTIMATED EMPLOYEE FRINGE BENEFITS			4,613,267
							(Involves Revenue Offset-No Transfers from this Account)			
							OPERATING EXPENDITURES			
0001	5452	R999	630100	13,221		13,000	General Office Expense			13,000
0001	5452	R999	630500	4,991,437		4,200,000	Tools & Machinery Parts			4,700,000
0001	5452	R999	631000	24,072		50,000	Construction Supplies			50,000
0001	5452	R999	631500	4,051,061		3,791,700	Energy			4,256,500
0001	5452	R999	632000	158,214		86,100	Other Operating Supplies			86,100
0001	5452	R999	632500				Facility Rental			
0001	5452	R999	633000	1,289,503		780,320	Vehicle Rental			1,500,000

ACCOUNT NUMBER				2018	2019	2020				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET			
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
0001	5452	R999	633500	17,474		15,000	Non-Vehicle Equipment Rental			15,000
0001	5452	R999	634000	54,463		20,000	Professional Services			20,000
0001	5452	R999	634500	41,524			Information Technology Services			
0001	5452	R999	635000	103,329		80,000	Property Services			80,000
0001	5452	R999	635500				Infrastructure Services			
0001	5452	R999	636000	2,060,576		1,400,000	Vehicle Repair Services			1,900,000
0001	5452	R999	636500			35,000	Other Operating Services			35,000
0001	5452	R999	637000				Loans and Grants			
0001	5452	R999	637501	62,227		52,000	Reimburse Other Departments			52,000
0001	5452	R999	006300	12,867,101		10,523,120	OPERATING EXPENDITURES TOTAL			12,707,600

EQUIPMENT PURCHASES

Additional Equipment

Subtotal - Additional Equipment

Replacement Equipment

6	117,000	Cars, Compact	8	160,000
2	56,000	Truck, Pickup, 4400 lb. 4x2	4	112,000
2	60,000	Truck, Pickup, 8600 lb. 4x2		
		Truck, Pickup, 9500 lb. 4x2	3	96,000
1	45,000	Truck, Pickup, 9200 lb. w/plow, Salter		
3	84,000	Truck, SUV, 5000lb 4x4	4	112,000
1	29,000	Truck, Van, Cargo, 6000 lb.	2	58,000

ACCOUNT NUMBER				2018	2019	2020				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED	BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	
					4	128,000		3	96,000	Truck, Van, Cargo, 9500 lb.
					23	46,000				Computer Hardware
					1	6,000		1	6,000	Engine Diagnostic Analyzer
					1	5,000		1	5,000	Scanner
								1	400,000	Dispatch Schedule System
					44	576,000		27	1,045,000	Subtotal - Replacement Equipment
0001	5452	R999	006800	741,201	44	576,000		27	1,045,000	EQUIPMENT PURCHASES TOTAL
SPECIAL FUNDS										
0001	5452	R553	006300							InRem Property Mgmt-DPW OP*
SPECIAL FUNDS TOTAL										
DPW-OPERATIONS DIVISION										
				30,971,945		26,883,152				FLEET SERVICES SECTION TOTAL

*Appropriation Control Account

ACCOUNT NUMBER				2018	2019	2020			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
DPW-OPERATIONS DIVISION									
FLEET OPERATIONS/DISPATCH SECTION									
SALARIES & WAGES									
							Fleet Operations Manager (X)	1HX	
							Fleet Operations & Training Manager	1EX	
							Fleet Training Supervisor	1AX	
							Fleet Operations Supervisor	1AX	
							Communications Assistant IV	6JN	
							Communications Assistant III	6HN	
							Garage Custodian	8FN	
							Special Equipment Operator III	8PN	
							Operations Driver/Worker	8KN	
							City Laborer	8DN	
AUXILIARY POSITIONS									
							Fleet Training Supervisor	1AX	
							Fleet Operations Supervisor	1AX	
							City Laborer (Regular)	8DN	
							Garage Custodian	8FN	
							Communications Assistant IV	6JN	
							Communications Assistant III	6HN	
							Snow Driver	8IN	
							Snow Operator Light	8ON	
							Snow Operator Heavy	8QN	
							Operations Driver/Worker	8KN	

ACCOUNT NUMBER				2018	2019	2020				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	
(Involves Revenue Offset-No Transfers from this Account)										
OPERATING EXPENDITURES										
0001	5453	R999	630100						General Office Expense	
0001	5453	R999	630500						Tools & Machinery Parts	
0001	5453	R999	631000						Construction Supplies	
0001	5453	R999	631500						Energy	
0001	5453	R999	632000						Other Operating Supplies	
0001	5453	R999	632500						Facility Rental	
0001	5453	R999	633000						Vehicle Rental	
0001	5453	R999	633500						Non-Vehicle Equipment Rental	
0001	5453	R999	634000						Professional Services	
0001	5453	R999	634500						Information Technology Services	
0001	5453	R999	635000						Property Services	
0001	5453	R999	635500						Infrastructure Services	
0001	5453	R999	636000						Vehicle Repair Services	
0001	5453	R999	636500						Other Operating Services	
0001	5453	R999	637000						Loans and Grants	
0001	5453	R999	637501						Reimburse Other Departments	
0001	5453	R999	006300						OPERATING EXPENDITURES TOTAL	
EQUIPMENT PURCHASES										
Additional Equipment										

ACCOUNT NUMBER				2018	2019	2020				
				EXPENDITURE	BUDGET	REQUESTED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
DPW-OPERATIONS DIVISION										
SANITATION SECTION										
SALARIES & WAGES										
					1	89,189	Sanitation Services Manager (X)(Y)	1JX	1	93,051
					1	81,007	Resource Recovery Program Manager	2JX	1	68,105
					1	42,436	Recycling Assistant	2AN		
							Sanitation Project Analyst	2FX	1	48,670
FIELD OPERATIONS										
					3	271,686	Sanitation Area Manager (X)	1HX	3	253,495
					6	441,017	Sanitation District Manager	1DX	6	441,048
							Property Maintenance and Compliance Mgr	1DX	1	54,865
					22	1,370,484	Sanitation Supervisor	1AX	22	1,373,073
					3	115,019	Office Assistant IV	6HN	3	115,019
							Program Assistant II	5FN	3	127,617
					14	544,753	Sanitation Yard Attendant	8DN	14	564,920
					5	224,653	City Laborer (A)	8DN	5	229,146
					1	37,080	Cart Maintenance Technician	8EN		
							Equipment Mechanic IV	7EN	1	40,640
					197	9,455,517	Operations Driver Worker (D)	8KN	197	9,378,435
					8	306,218	Sanitation Inspector	3BN	8	304,180
					2	121,290	Self Help Yard Supervisor	1AX	2	118,565
					8	312,272	Self Help Yard Attendant	8FN	8	314,616
					1	56,000	Sanitation Yard Supervisor	1AX		
							Mechanical Maintenance Supervisor	1BX	1	48,700

ACCOUNT NUMBER				2018	2019	2020				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET			
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
0001	5457	R999	006000	15,959,953	516	15,175,640	NET SALARIES & WAGES TOTAL		520	14,520,533
					297.22		O&M FTE'S		301.22	
					32.62		NON-O&M FTE'S		32.62	
<p>(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.</p> <p>(C) Relief Positions.</p> <p>(D) Funded through the Recycling Grant.</p> <p>(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.</p> <p>(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics</p>										
0001	5457	R999	006100	7,181,979		6,829,038	ESTIMATED EMPLOYEE FRINGE BENEFITS			5,808,213
(Involves Revenue Offset-No Transfers from this Account)										
OPERATING EXPENDITURES										
0001	5457	R999	630100	54,815		20,000	General Office Expense			20,000
0001	5457	R999	630500	716			Tools & Machinery Parts			

ACCOUNT NUMBER				2018	2019	2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
0001	5457	R999	631000						
									Construction Supplies
0001	5457	R999	631500	1,895		3,000			Energy
0001	5457	R999	632000	2,731,252		2,193,570			Other Operating Supplies
0001	5457	R999	632500						Facility Rental
0001	5457	R999	633000	5,260					Vehicle Rental
0001	5457	R999	633500						Non-Vehicle Equipment Rental
0001	5457	R999	634000	198,735		120,000			Professional Services
0001	5457	R999	634500	249					Information Technology Services
0001	5457	R999	635000	1,821		20,000			Property Services
0001	5457	R999	635500	104,424		78,000			Infrastructure Services
0001	5457	R999	636000						Vehicle Repair Services
0001	5457	R999	636500	13,225,430		12,679,760			Other Operating Services (A)
0001	5457	R999	637000						Loans and Grants
0001	5457	R999	637501	382,252		310,000			Reimburse Other Departments
0001	5457	R999	006300	16,706,849		15,424,330			OPERATING EXPENDITURES TOTAL

(A) The Department of Public Works is directed to cooperate with Keeping Greater Milwaukee Beautiful, Inc., to establish a Choose2Reuse pilot program run by volunteers at two locations on three dates in 2019.

EQUIPMENT PURCHASES

Additional Equipment

ACCOUNT NUMBER				2018	2019		2020		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET
				DOLLARS		DOLLARS			DOLLARS
							Subtotal - Additional Equipment		
							Replacement Equipment		
					14,110	749,794	Carts, Refuse	14,562	749,794
					100	36,917	Littercans	100	39,881
					30	30,000	Front and Rear Load Containers	33	34,427
							Brine Tanks	2	12,000
					3	21,000	Cameras		
					14,243	837,711	Subtotal - Replacement Equipment	14,697	836,102
0001	5457	R999	006800	801,727	14,243	837,711	EQUIPMENT PURCHASES TOTAL	14,697	836,102
							SPECIAL FUNDS		
0001	5457	R553	006300				InRem Property Mgmt-DPW OP*		
0001	5457	R554	006300				Youth Snow Shoveling*		
							DNC Preparation and Cleaning		151,210
							SPECIAL FUNDS TOTAL		151,210
							DPW-OPERATIONS DIVISION		
				40,650,508		38,266,719	SANITATION SECTION TOTAL		38,604,956

*Appropriation Control Account

ACCOUNT NUMBER				2018	2019	2020				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED	BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	
DPW-OPERATIONS DIVISION										
FORESTRY SECTION										
SALARIES & WAGES										
ADMINISTRATION										
					1	112,627	Forestry Services Manager (X)(Y)	1JX	1	112,627
					1	64,584	Landscape Architect	2GN	1	66,437
FIELD OPERATIONS										
					3	247,811	Urban Forestry District Manager (X)	1HX	3	258,010
					9	635,838	Urban Forestry Manager (X)	1DX	9	631,618
					119	5,061,243	Urban Forestry Specialist (D)	7EN	119	5,195,003
					22	1,187,715	Urban Forestry Crew Leader (B)	7IN	22	1,232,804
					1	73,243	Landscape & Irrigation Specialist	7QN	1	73,243
					3	123,946	Office Assistant IV	6HN	3	119,052
					10	571,980	Urban Forestry Technician	3NN	10	587,287
					1	61,872	Property Maintenance & Compliance Mgr.	1DX	1	64,505
NURSERY OPERATIONS										
					1	66,355	Greenhouse and Nursery Manager	1EX	1	69,161
					1	54,625	Nursery Crew Leader (C)	8IN	1	50,211
					4	181,559	Nursery Specialist (E)	7BN	4	182,832
SHOP OPERATIONS										
					1	68,077	Shop & Maintenance Supervisor	1DX	1	70,147

ACCOUNT NUMBER				2018	2019	2020				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET			
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
					1	44,171	Lead Equipment Mechanic	7FN	1	44,172
					2	83,105	Equip. Mechanic III	7CN	2	83,338
							AUXILIARY PERSONNEL			
					1		Urban Forestry District Manager (X)	1HX	1	
					1		Urban Forestry Manager	1DX	1	
					20		Urban Forestry Specialist	7EN	20	
					3		Urban Forestry Crew Leader	7IN	3	
					4		Urban Forestry Laborer	8EN	4	
					42		Urban Forestry Laborer (Seasonal)	8EN	42	
					6		Urban Forestry Technician	3NN	6	
					15		City Laborer	8DN	15	
					92		Total Auxiliary Personnel		92	
					272	8,638,751	Total Before Adjustments		272	8,840,447
							Salary & Wage Rate Change			
						424,475	Overtime Compensated			440,000
						(238,261)	Personnel Cost Adjustment			(171,505)
						(25,000)	Other- Salary Adjustments			
					272	8,799,965	Gross Salaries & Wages Total		272	9,108,942
						(50,000)	Reimbursable Services Deduction			(15,000)
						(1,559,723)	Capital Improvements Deduction			(1,511,309)

ACCOUNT NUMBER				2018	2019	2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
Grants & Aids Deduction									
0001	5458	R999	006000	7,942,012	272	7,190,242	NET SALARIES & WAGES TOTAL	272	7,582,633
					140.14		O&M FTE'S	160.00	
					29.25		NON-O&M FTE'S	20.00	
<p>(B) Up to six project or leadworker assignments to be paid an additional 3% biweekly.</p> <p>(C) One assignment performing greenhouse oversight to be paid an additional 3% biweekly.</p> <p>(D) Up to nine assignments in Core Forestry Operations to be paid an additional 3% biweekly.</p> <p>(E) One assignment as a leadworker to be paid an additional 3% biweekly.</p> <p>(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.</p> <p>(Y) Required to file a Statement of Economic Interests in accordance with the Milwaukee Code of Ordinances Chapter 303 - Code of Ethics.</p>									
0001	5458	R999	006100	3,573,905		3,235,609	ESTIMATED EMPLOYEE FRINGE BENEFITS		3,033,053

ACCOUNT NUMBER				2018	2019	2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
(Involves Revenue Offset-No Transfers from this Account)									
OPERATING EXPENDITURES									
0001	5458	R999	630100	19,546		21,000	General Office Expense		21,000
0001	5458	R999	630500	95,000		105,000	Tools & Machinery Parts		105,000
0001	5458	R999	631000	14,068		15,000	Construction Supplies		15,000
0001	5458	R999	631500	6,882		5,000	Energy		5,000
0001	5458	R999	632000	314,997		300,000	Other Operating Supplies		300,000
0001	5458	R999	632500				Facility Rental		
0001	5458	R999	633000	8,205			Vehicle Rental		
0001	5458	R999	633500			12,000	Non-Vehicle Equipment Rental		12,000
0001	5458	R999	634000	29,971		10,000	Professional Services		10,000
0001	5458	R999	634500				Information Technology Services		
0001	5458	R999	635000	39,734		30,000	Property Services		30,000
0001	5458	R999	635500				Infrastructure Services		
0001	5458	R999	636000	71			Vehicle Repair Services		
0001	5458	R999	636500	205,902		275,337	Other Operating Services		275,337
0001	5458	R999	637000				Loans and Grants		
0001	5458	R999	637501	79,045		80,000	Reimburse Other Departments		80,000
0001	5458	R999	006300	813,421		853,337	OPERATING EXPENDITURES TOTAL		853,337
EQUIPMENT PURCHASES									
Additional Equipment									

ACCOUNT NUMBER				2018	2019	2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
Subtotal - Additional Equipment									
Replacement Equipment									
					1	21,000	Trailers, Work Shanty	1	21,000
					1	30,000	Commercial grade turf maintenance equipment	3	75,000
							Commercial Litter Vacuum with Trailer	1	90,000
					1	35,000	Commercial Slope Mower		
					1	8,500	16' Equipment Trailer		
							Irrigation Supply Trailer	1	15,000
							Dump Grapple Tree Hauling Traller	1	40,000
					1	49,500	Commercial Tractor/Loader		
						144,000	Subtotal - Replacement Equipment		241,000
0001	5458	R999	006800	184,014		144,000	EQUIPMENT PURCHASES TOTAL		241,000
SPECIAL FUNDS									
0001	5458	R553	006300	2,208,217		2,511,257	In Rem/Vacant Lot Property Management*		2,511,257
				2,208,217		2,511,257	SPECIAL FUNDS TOTAL		2,511,257
DPW-OPERATIONS DIVISION									
				14,721,569		13,934,445	FORESTRY SECTION TOTAL		14,221,280

*Appropriation Control Account

ACCOUNT NUMBER				2018	2019		2020	2020			
				EXPENDITURE	BUDGET		REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS

BUDGET REQUEST

Prepared By: _____

Approved By: _____
 (Dept. Head Signature)

Date: _____

SPECIAL PURPOSE ACCOUNTS-
 MISCELLANEOUS

0001	1650	S104	006300	116,821		115,000			Alternative Transportation for City Employees		118,000
0001	2110	S105	006300	7,034		7,100			Annual Payment to DNR		7,100
0001	1310	S106	006300	285,700		300,000			Audit Fund		280,000
0001	2110	S108	006300	15,853		15,000			Bds. & Comm. Reimbursement Expense		16,000
0001	1320	S111	006300	3,991		10,000			Care of Prisoners Fund		7,500
0001	1510	S237	006300	35,000		25,000			Children's Savings Accounts		25,000
0001	1320	S113	006300	403,805		500,000			City Collection Contract		500,000
0001	2210	S113	006300	745,726		625,000			City Collection Contract		
0001	2110	D001	006300			3,200,000			Contribution Fund General		3,200,000
0001	3810	S229	006300	104,888		180,000			Crisis Resp. for Trauma-Informed Care Counseling (B)		180,000

ACCOUNT NUMBER				2018	2019		2020	2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
(B) The intent of the Common Council is that some of this funding shall be used for trauma-informed care counseling training for fire and paramedic staff of the Milwaukee Fire Department.											
0001	1490	S118	006300	3,943,120		1,225,000	Damages and Claims Fund		1,225,000		
0001	1510	S207	006300	12,670		15,000	E-Civis Grants Locator		15,000		
0001	1510	S199	006300	73,656		65,000	E-Government Payment Systems		65,000		
0001	1310	S123	006300	17,707		20,000	Economic Development Committee Fund		20,000		
0001	1650	S124	006300	18,175		20,000	Employee Training Fund		20,000		
0001	2110	S133	006100	145,568		160,000	Firemen's Relief Fund		160,000		
0001	1650	S134	006300	115,000		115,000	Flexible Spending Account		115,000		
0001	1650	S241	006100	19,347		100,000	FMLA Fund				
0001	3600	S137	006300	64,433		65,000	Graffiti Abatement Fund		65,000		
0001	4500	S139	006100	3,053,880		3,000,000	Group Life Insurance Premium		3,100,000		

ACCOUNT NUMBER				2018	2019	2020						
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1490	S143	006300	695,742		655,000	Insurance Fund			922,000		
0001	1310	S239	006300	132,149			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	673,339		676,000	Land Management			676,000		
0001	1650	S145	006100	650,000		650,000	Long Term Disability Insurance			650,000		
							Maintenance of Essential Utility					
0001	3600	S147	006300	35,967		55,000	Services-Residential Real Property			55,000		
0001	1310	S148	006300	83,664		88,000	Memberships, City			88,000		
0001	1510	S240	006300				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	167,535		250,000	Milwaukee Arts Board Projects			250,000		

FUND	ACCOUNT NUMBER			2018	2019	LINE DESCRIPTION	PAY RANGE	2020		2020	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET DOLLARS			REQUESTED BUDGET DOLLARS	PROPOSED BUDGET DOLLARS		
0001	1910	S150	006300	87,862	125,000	Milwaukee Fourth of July Commission			125,000		
0001	3810	S245	006300		239,625	Milwaukee Health Initiative					
0001	1310	S246	006300		50,000	MKE Community Excellence Fund (A)					
						(A) Intent is to earmark \$50,000 in future CDBG funds for this initiative. The City Clerk shall work with the Office of Violence Prevention on implementing this initiative. It is the intent of the Common Council that the release of the SPA funds shall be contingent on receipt of matching funds.					
0001	1320	S235	006300	50,000	50,000	MPS Driver's Education			50,000		
0001	1320	S155	006300	425,004	487,000	Municipal Court Intervention Program			487,000		
0001	1310	S234	006300	18,360		Municipal Identification Card					
0001	1910	S244	006300		25,000	Neighborhood Vacant Property Monitoring			25,000		
0001	1490	S157	006300	429,573	850,000	Outside Counsel/Expert Witness Fund			850,000		
0001	1310	S242	006300			Reckless Driving Training (F)					

ACCOUNT NUMBER				2018	2019	2020			2020			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							(F) It is the intent of the Common Council to carryover any unspent funds from the 2019 fiscal year in the Reckless Driving Training account and transfer these funds to the Midnight basketball League account.					
0001	9990	S183	006300			50,000,001	Reimbursable Services Advance Fund			50,000,001		
0001	9990	S183	006300			(50,000,000)	Less Recovery From Reimbursable Operations			(50,000,000)		
							To authorize a specific fund under the control of the Common Council for the purpose of advance funding of reimbursable materials and services of various City Departments. Funds are to be appropriated to various City Departments and Agencies by Common Council Resolution. 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	727,270		1,270,000	Remission of Taxes Fund			1,204,000		
0001	2110	S164	006000			1,500,000	Reserve for 27th Payroll			1,800,000		
0001	4500	S165	006100	50,718		60,000	Retirees Benefit Adjustment Fund			53,000		
0001	2110	S152	006300			52,581,663	MMSD-Sewer User Charge- Pass Through			55,771,852		

ACCOUNT NUMBER				2018	2019		2020	2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	2110	S152	006300			(52,581,662) Less Cost Recovery from Sewer User Charge			(55,771,851)		
0001	3810	S236	006300			Safe Zone Initiative					
0001	1510	S243	006300	30,000		Technology Growth Initiative					
0001	1650	S171	006300	750,023		800,000 Tuition Reimbursement Fund			800,000		
0001	1650	S172	006100	277,889		400,000 Unemployment Compensation Fund			375,000		
0001	5450	S231	006300			Vacant Lots Challenge Grant					
0001	2110	S174	006000			19,450,000 Wages Supplement Fund (C)			10,700,000		
						(Actual experience reflected in departmental operating budgets.)					
						(C) The Common Council's intent is to provide General City employees a 3% wage increase effective pay period 13 of the 2019 fiscal year. The Department of Employee Relations will recommend to the Common Council a process for distributing the pay increases.					
						SPECIAL PURPOSE ACCOUNTS-					
				14,467,469		37,442,727 MISCELLANEOUS TOTAL			28,228,602		

ACCOUNT NUMBER				2018 EXPENDITURE		2019 BUDGET		LINE DESCRIPTION	PAY	2020 REQUESTED BUDGET		2020 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE		UNITS	DOLLARS	UNITS	DOLLARS	

BUDGET REQUEST

Prepared By: *Shirley Burnett*

Approved By: *Uma Montezoto*
(Dept. Head Signature)

Date: 5/13/19

SPECIAL PURPOSE ACCOUNTS -
WORKERS' COMPENSATION BENEFITS

Employees Workers'
Compensation Sub Accounts

0001	1650	S176	006100	11,672,521		11,500,000	WORKERS' COMPENSATION				12,500,000	
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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									
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Required Employer Law Compliance Expenses

				11,672,521		11,500,000	TOTAL				12,500,000	
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ACCOUNT NUMBER				2018	2019		2020			2020	
				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

BUDGET REQUEST -

**SPECIAL PURPOSE ACCOUNTS -
EMPLOYEE HEALTH CARE BENEFITS**

Prepared By: *Sherrill Burnat*

Approved By: *C. M. [Signature]*
(Dept. Head Signature)

Date: 5/13/19

Employees Active and Retirees
Health Care Benefits Sub Accounts

0001	1650	S114	006100	5,589,250		6,200,000			UHC Choice Plus PPO		5,800,000
0001	1650	S140	006100	95,193,209		91,935,000			UHC Choice EPO		97,500,000
0001	1650	S232	006100	50,000		100,000			UHC HDHP		100,000
0001	1650	S227	006100	2,400,000		2,900,000			Wellness Program		2,900,000
0001	1650	S121	006100	1,852,000		1,800,000			Dental Insurance		1,800,000
0001	1650	S101	006100	5,970,000		6,300,000			Administrative Expense		6,400,000
									Total Employees Active and		
				111,054,459		109,235,000			Retirees Health Care Benefits		114,500,000

ACCOUNT NUMBER				2018	2019	2020			2020			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				BUDGET REQUEST		SPECIAL PURPOSE ACCOUNTS -						
Prepared By: 						BOARD OF ZONING APPEALS						
Approved By: 						SALARIES & WAGES						
Date: 5/17/19												
				1		35,000	Chairman, Board of Zoning Appeals (Y)	BC2	1	35,000		
				4		16,800	Member, Board of Zoning Appeals (Y)	BC1	4	16,800		
				2		8,400	Member, Alt. Board of Zoning App. (Y)	BC1	2	8,400		
				1		19,203	Office Assistant III (0.5 FTE)	6FN	1	19,203		
				1		38,572	Office Assistant IV	6HN	1	37,830		
				1		53,782	BOZA Administrative Coordinator	1CX	1	52,704		
				1		42,137	Program Assistant I	5EN	1	40,100		
				11		213,894	Total Before Adjustments		11	210,037		
						Salary & Wage Rate Changes						
						Overtime Compensated*						
						(57) Personnel Cost Adjustment						
						Other						
				11		213,837	Gross Salary & Wages Total		11	210,037		
						Reimbursable Services Deduction						
						Capital Improvements Deduction						
						Grants & Aids Deduction						
0001	0960	R999	006000	201,551	11	213,837	NET SALARIES & WAGES TOTAL*		11	210,037		

ACCOUNT NUMBER				2018	2019		2020	2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					4.33	O&M FTE'S		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	90,698		96,226 ESTIMATED EMPLOYEE FRINGE BENEFITS			84,015		
(Involves Revenue Offset - No Transfer from this Account)											
OPERATING EXPENDITURES											
0001	0960	R999	630100	9,005		12,000 General Office Expense			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			4,920 Non-Vehicle Equipment Rental			4,920		
0001	0960	R999	634000	7,514		11,500 Professional Services			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					
0001	0960	R999	636500	79		1,939 Other Operating Services			1,939		
0001	0960	R999	637000			Loans and Grants					

FUND	ACCOUNT NUMBER			2018		2019	LINE DESCRIPTION	PAY	2020		2020	
	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				DOLLARS		DOLLARS						
0001	0960	R999	637501	1,827		12,297	Reimburse Other Departments					12,297
0001	0960	R999	006300	18,425		42,656	OPERATING EXPENDITURES TOTAL*					42,656
							EQUIPMENT PURCHASES					
							Additional Equipment					
							Subtotal - Additional Equipment					
							Replacement Equipment					
							Subtotal - Replacement Equipment					
0001	0960	R999	006800				EQUIPMENT PURCHASES TOTAL*					
							SPECIAL PURPOSE ACCOUNTS -					
				310,674		352,719	BOARD OF ZONING APPEALS TOTAL					336,708

*Appropriation Control Account

ACCOUNT NUMBER				2018	2019	2020			2020			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

BUDGET REQUEST

Prepared By: Joshua Benson

Approved By: *Don Scobing*
(Dept. Head Signature)

Date: 5/14/19

2. SOURCE OF FUNDS FOR GENERAL CITY PURPOSES

TAXES & PAYMENTS IN LIEU OF TAXES

0001	1910		009021	871,131		780,000	Housing Authority			800,000		
0001	2110		009021	1,413,735		1,409,000	Parking			1,357,000		
0001	2110		009020	13,090,014		13,300,000	Water Works			13,300,000		
0001	2110		009040	69,263		70,000	Trailer Park Taxes			70,000		
0001	2110		009021	460,283		310,000	Payment in Lieu of Taxes-Other			300,000		
0001	2110		009030	1,528,733		1,663,000	Interest/Penalties on Taxes			1,529,000		
0001	2110		009019	199,432		46,000	TID Excess Revenue			33,000		
0001	2110		009040	498,925		406,000	Other Taxes			372,200		
				18,131,516		17,984,000	TAXES & PAYMENTS IN LIEU OF TAXES			17,761,200		

LICENSES & PERMITS

LICENSES

0001	1310		009110				Amusement Dance/Music					
0001	2210		009120	96,733		89,000	Dog and Cat			92,000		
0001	1310		009110	2,250,078		2,030,000	Food - City Clerk			2,150,000		
0001	3810		009110	165,889		170,000	Food - Health Department			170,000		
0001	3810		009110	6,074		15,000	Health Department-Non Food			15,000		

ACCOUNT NUMBER				2018	2019	2020		2020				
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1310		009110	1,610			Liquor & Malt					
0001	3810		009110	3,440		4,000	Scales					
0001	1310		009110	441,333		380,000	Scales			400,000		
0001	1310		009110	2,489,905		2,225,000	Miscellaneous Business-City Clerk			2,242,000		
0001	3600		009110	221,395		248,000	Miscellaneous-DNS			229,000		
0001	5140		009110	11,583		12,000	Miscellaneous-DPW Administration			12,000		
PERMITS												
0001	0960		009220	234,491		285,000	Board of Zoning Appeals			225,000		
0001	1910		009220	48,600		80,000	Zoning Change Fees			55,000		
0001	3600		009210	4,852,809		4,695,000	Building			4,536,000		
0001	3600		009210	1,662,677		1,564,000	Electrical			1,515,000		
0001	3600		009210	444,723		350,000	Elevator			388,000		
0001	3600		009210	373,413		388,000	Occupancy			375,000		
0001	3600		009210	739,884		893,000	Plumbing			740,000		
0001	3600		009210	101,877		94,000	Miscellaneous-DNS			92,000		
0001	3600		009230	61,356		112,000	Sign and Billboard			76,000		
0001	5140		009230	243,745		265,000	Special Events			245,000		
0001	5140		009230	250,317		273,000	Miscellaneous-DPW			258,000		
0001	3600		009230	72,703		380,000	Special Privilege-Miscellaneous-DNS			300,000		
0001	3600		009210	183,591		194,000	Sprinkler Inspection			183,000		
0001	5140		009210	2,274,197		1,379,000	Use of Streets-Excavating			1,527,000		
				17,232,423		16,125,000	TOTAL LICENSES & PERMITS			15,825,000		

ACCOUNT NUMBER				2018	2019		2020	2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
INTERGOVERNMENTAL REVENUE											
0001	3600		009352	1,164,544		1,200,000			Insurance Premium - Fire		1,155,000
0001	2110		009370	29,224,963		28,830,000			Local Street Aids		28,830,000
0001	2110		009365	2,432,487		2,100,000			Payment for Municipal Services		2,250,000
0001	3310		009360	1,267,560		1,157,000			State Payments-Police		1,075,000
0001	2110		009350	219,108,067		219,080,000			State Shared Revenue (General)		219,080,000
0001	2110		009360	7,034		7,000			Other State Payments		7,000
0001	2110		009351	9,133,636		9,769,000			Expenditure Restraint Aid		9,200,000
0001	2110		009360	6,453,610		6,579,000			Computer Exemption Aid		6,738,000
0001	2110		009360			1,359,000			Personal Property Exempt Aid		1,359,000
				268,791,901		270,081,000			TOTAL INTERGOVERNMENTAL REVENUES		269,694,000
CHARGES FOR SERVICES											
0001	1490		009400	1,055,446		904,000			City Attorney		910,000
0001	1650		009400	189,246		194,000			Department of Employee Relations		213,000
0001	2210		009400	164,486		104,000			City Treasurer		117,000
0001	1310		009400	196,674		205,000			Common Council-City Clerk		205,000
0001	1310		009400	4,723,339		4,625,000			Cable Franchise Fee		4,700,000
0001	2110		009400	654,160		580,000			Comptroller		580,000
0001	1320		009400	1,660,179		1,482,000			Municipal Court		1,361,000
0001	2300		009400	882,540		903,000			Assessor		843,000
0001	1910		009400	8,280		10,000			Department of City Development		8,000
0001	1510		009400	9,987		82,000			Department of Administration		75,000
0001	3280		009400	5,953,768		5,968,000			Fire Department		5,981,000

FUND	ACCOUNT NUMBER			2018	2019	LINE DESCRIPTION	PAY RANGE	2020		2020	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	3310		009400	4,895,188		Police Department					4,357,000
0001	3600		009400	6,099,362		Department of Neighborhood Services					7,492,000
0001	3600		009400	677,227		Building Razing					700,000
0001	3600		009400	1,849,607		Fire Prevention Inspections					1,725,000
0001	3600		009400	75,244		Essential Services					40,000
0001	3600		009400	12,126		Placard Fee					13,000
0001	3600		009400	298,830		IT/Training Surcharge-DNS					300,000
0001	5450		009400	3,988,065		DPW-Operations Div.- Fleet					3,805,000
0001	5230		009400	4,596,262		DPW-Infrastructure Division					4,302,000
0001	5450		009400	133,465		DPW-Operations Division- Forestry					135,000
0480	4280		009400	5,131,693		Harbor Commission					6,983,900
0001	5140		009400	2,727,113		DPW-Administrative Services					1,831,000
0001	5450		009400	3,794,445		DPW-Operations Division- Sanitation					3,950,000
0001	5450		009400	38,886,329		Solid Waste Fee					40,092,000
0001	5450		009400	1,484,800		Extra Garbage Cart Fee					1,615,000
0001	5450		009400	9,315,029		Snow and Ice Control Fee					9,560,000
0001	5450		009400	21,682,000		Forestry - Stormwater Management					23,000,000
0001	5450		009400	1,198,856		Apartment Garbage Pick-Up					1,000,000
0001	3810		009400	1,331,794		Health Department					1,253,000
0001	8610		009400	274,887		Public Library					258,000
0001	8610		009400	747,810		County Fed System					749,000
				124,698,237		TOTAL CHARGES FOR SERVICES					128,153,900

FINES AND FORFEITURES

ACCOUNT NUMBER				2018	2019		2020	2020				
				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1320		009612	3,295,757		3,251,000	Municipal Court			3,276,000		
				3,295,757		3,251,000	TOTAL FINES AND FORFEITURES			3,276,000		
MISCELLANEOUS REVENUES												
0001	2110		009930	17,123,005		16,000,000	Transfer from other funds			16,000,000		
0001	2110		009811	92,161			Interest on Overdue Invoices			60,000		
0001	2210		009810	3,012,902		2,260,000	Interest on Investment			2,615,000		
0001	9990		009850	3,190,275		3,200,000	Contributions			3,200,000		
0001	1510		009830	271,700		291,000	DOA Property Sales			265,000		
0001	1910		009830	175,425		10,000	DCD Property Sales			10,000		
0001	5230		009820	342,549		379,000	DPW-ISD Facilities-Rent			372,000		
0001	2110		009820	90,668		85,000	Comptroller-Rent			85,000		
0001	1910		009820	12,509		12,000	DCD Rent			12,000		
0001	5450		009830	1,627,815		1,580,000	Sale Recyclable Materials			1,225,000		
0001	9990		009870	1,656,663		954,000	Other Miscellaneous			1,150,500		
0001	1650		009860	11,822		16,000	Insurance Recovery			10,000		
0001	9990		009870	5,781,447		5,897,000	Potawatomi			5,897,000		
0001	2110		009870	1,533,127		1,610,000	Harbor Commission Transfer			2,520,000		
0001	2110		009870	6,470,778		6,600,000	Vehicle Registration Fee			6,400,000		
				41,392,846		38,894,000	TOTAL MISCELLANEOUS REVENUE			39,821,500		
FRINGE BENEFIT REIMBURSEMENT												
0001	9990		009990	22,643,333		23,000,000	Fringe Benefit Offset			23,000,000		

ACCOUNT NUMBER				2018 EXPENDITURE		2019 BUDGET		LINE DESCRIPTION	PAY	2020 REQUESTED BUDGET		2020 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE		UNITS	DOLLARS	UNITS	DOLLARS	

BUDGET REQUEST

Prepared By: Don Gopalay
 Approved By: Bernard Allen
 (Dept. Head Signature)
 Date: 5/14/2019

B. PROVISIONS FOR EMPLOYEE RETIREMENT FUNDS

1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT

Firemen's Pension Fund

0001	1510	R432	006100	29,000		25,000	Lump-sum Supplement Contribution				Not estimated by ERS
				29,000		25,000	Total Pension Contribution by Employer to Firemen's Pension Fund				

Policemen's Pension Fund

0001	4500	R444	006100	142,054		135,000	PABF Payroll				111,000
0001	4500	R443	006100	10,000		10,000	Lump-sum Supplement Contribution				Not estimated by ERS
				152,054		145,000	Total Pension Contribution by Employer to Policemen's Pension Fund				111,000

Employees' Retirement Fund

0001	2210	R454	006100	77,094,964		56,600,000	Employer's Pension Contribution				Pending Actuarial Valuation
				11,938,024		13,400,000	Employer's Pension Contribution - Employers' Reserve Fund				Not estimated by ERS
				19,095,664		23,205,973	Administration*				20,923,077

ACCOUNT NUMBER				2018	2019	2020			2020		
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET		PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

BUDGET REQUEST

Prepared By: Am Gopalan
 Approved By: [Signature]
 (Dept. Head Signature)
 Date: 5/14/2019

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	145,941	Chief Investment Officer (Y)	1NX	1	145,941
1	104,624	ERS Deputy Director (Y)	1LX	1	109,116

MANAGEMENT SUPPORT SERVICES

1	113,775	Deputy Chief Investment Officer	1LX	1	128,454
2	216,499	Pension Investment Analyst - Sr.	20X	2	203,177
1	68,700	ERS Business Operations Analyst	1EX	1	71,573
1	72,723	Management Services Analyst	2HX	1	74,745
1	37,976	Administrative Assistant II	6HN	1	38,155
1	49,901	Administrative Assistant IV	5IN	1	51,398
1	10,440	College Intern (0.5 FTE)	9IN	1	10,440

FISCAL SERVICES

1	85,327	ERS Chief Financial Officer (Y)	1IX	1	87,033
3	200,148	Pension Accounting Manager	1EX	3	205,732
2	109,195	Pension Accounting Specialist	2GX	2	114,254
3	159,646	Management Accountant-Senior	2EX	3	165,960
2	75,952	Accounting Assistant II	6HN	2	77,850

ACCOUNT NUMBER				2018	2019	2020			2020		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
LINE DESCRIPTION											
					1	43,557	Program Assistant II	5FN	1	44,419	
INFORMATION SYSTEMS											
					1	136,920	Chief Technology Officer (Y)	1MX	1	136,920	
					1	106,076	ERS Apps Development Manager	1IX	1	106,076	
					1	92,183	ERS Systems Manager	1IX	1	95,892	
					1	82,159	Business Systems Coordinator	2IX	1	82,159	
					1	97,094	ERS Database Administrator	2LX	1	100,754	
					1	97,273	ERS Software Developer	2LX	1	97,273	
					1	88,161	ERS Server Administrator	2LX	1	72,522	
					2	125,274	Network Administrator	2IX	2	130,052	
MEMBERSHIP SERVICES											
					1	91,756	Disability Deputy Director	1LX	1	97,330	
					1	74,554	Retirement Plan Manager (Y)	1GX	1	77,820	
					1	70,256	Lead Pension Specialist	1CX	1	72,786	
					3	153,916	Pension Specialist - Senior	2DN	3	158,615	
					2	121,013	Disability Specialist Senior	2EX	2	123,309	
					1	47,654	Administrative Services Specialist	2BN	1	49,494	
					4	179,188	Program Assistant II	5FN	4	182,179	
					2	70,397	Office Assistant III	6FN	2	72,510	
					2	61,138	Records Technician II	6EN	2	62,973	
					11	15,055	Member, ERS Annuity & Pension Bd. (Y)	BC1	8	9,033	
AUXILIARY POSITIONS											
					1		Pension Specialist - Senior	2DN	0		
							ERS Deputy Director (Y)	1LX	1		

ACCOUNT NUMBER				2018	2019		LINE DESCRIPTION	PAY	2020		2020	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	REQUESTED BUDGET	UNITS	PROPOSED BUDGET
				DOLLARS		DOLLARS			DOLLARS		DOLLARS	
							Disability Specialist Senior	2EX	1			
				0	61	3,352,373	Total Before Adjustments		59	3,403,846	0	0
							Salary & Wage Rate Changes					
						25,000	Overtime Compensated*			25,000		
						(67,047)	Personnel Cost Adjustment			(68,077)		
							Other					
				0	61	3,310,326	Gross Salaries & Wages Total		59	3,360,769	0	0
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
							Grants & Aids Deduction					
0001	4500	R999	006000	2,893,590	61	3,310,326	NET SALARIES & WAGES TOTAL*		59	3,360,769	0	0
					48.50		O&M FTE'S		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	1,302,100		1,489,647	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,344,308		0
							(Involves Revenue Offset-No Transfers From This Account)					
							OPERATING EXPENDITURES					
0001	4500	R999	630100	172,680		221,000	General Office Expense			226,000		
0001	4500	R999	630500				Tools & Machinery Parts					

ACCOUNT NUMBER				2018	2019		2020	2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	4500	R999	631000			Construction Supplies					
0001	4500	R999	631500			Energy					
0001	4500	R999	632000	3,214		Other Operating Supplies			5,000		
0001	4500	R999	632500	518,602		Facility Rental			655,000		
0001	4500	R999	633000			Vehicle Rental					
0001	4500	R999	633500	21,907		Non-Vehicle Equipment Rental			25,000		
0001	4500	R999	634000	10,690,416		Professional Services			12,379,000		
0001	4500	R999	634500	1,230,737		Information Technology Services			1,584,000		
0001	4500	R999	635000			Property Services					
0001	4500	R999	635500			Infrastructure Services					
0001	4500	R999	636000			Vehicle Repair Services					
0001	4500	R999	636500	660,676		Other Operating Services			1,200,000		
0001	4500	R999	637000			Loans and Grants					
0001	4500	R999	637501			Reimburse Other Departments					
0001	4500	R999	006300	13,298,232		OPERATING EXPENDITURES TOTAL*			16,074,000		0
						EQUIPMENT PURCHASES					
						Additional Equipment					
				0		Subtotal - Additional Equipment			0		0
						Replacement Equipment					
				510,383		Computer Hardware & Software			144,000		

ACCOUNT NUMBER				2018	2019		LINE DESCRIPTION	PAY	2020		2020	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
				DOLLARS		DOLLARS		UNITS	DOLLARS		DOLLARS	
				510,383	0	313,000	Subtotal - Replacement Equipment		0	144,000	0	0
0001	4500	R999	006800	510,383	0	313,000	EQUIPMENT PURCHASES TOTAL*		0	144,000	0	0
EMPLOYES' RETIREMENT SYSTEM												
BUDGETARY CONTROL UNIT TOTAL												
				18,004,305		23,205,973	(1BCU=1DU)			20,923,077		0
*Appropriation Control Account												

ACCOUNT NUMBER				2018	2019	2020		2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.											
0001	0950	R999	006180	86,396		88,133	ESTIMATED EMPLOYEE FRINGE BENEFITS		81,000		
(Involves Revenue Offset-No Transfers From This Account)											
OPERATING EXPENDITURES											
0001	0950	R999	630100	527		2,500	General Office Expense		2,000		
0001	0950	R999	630500				Tools & Machinery Parts				
0001	0950	R999	631000				Construction Supplies				
0001	0950	R999	631500				Energy				
0001	0950	R999	632000				Other Operating Supplies				
0001	0950	R999	632500				Facility Rental				
0001	0950	R999	633000				Vehicle Rental				
0001	0950	R999	633500				Non-Vehicle Equipment Rental				
0001	0950	R999	634000	600		2,000	Professional Services		600		
0001	0950	R999	634500				Information Technology Services				
0001	0950	R999	635000				Property Services				
0001	0950	R999	635500				Infrastructure Services				
0001	0950	R999	636000				Vehicle Repair Services				
0001	0950	R999	636500	5,140		10,000	Other Operating Services		10,000		
0001	0950	R999	637000				Loans and Grants				
0001	0950	R999	637501	45,156		100,000	Reimburse Other Departments		100,000		
0001	0950	R999	006300	51,423		114,500	OPERATING EXPENDITURES TOTAL*		112,600		

ACCOUNT NUMBER				2018	2019	2020		2020			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
EQUIPMENT PURCHASES											
Additional Equipment											
Subtotal - Additional Equipment											
						3,000	Replacement Equipment		3,000		
			681011	170			Fax Machine				
			681011	573			Computer monitors				
				743		3,000	Subtotal - Replacement Equipment		3,000		
0001	0950	R999	006800	743		3,000	EQUIPMENT PURCHASES TOTAL*		3,000		
SPECIAL FUNDS											
0001	0950	R091	006300			75,000	Contingency (A)*		75,000		
						75,000	SPECIAL FUNDS TOTAL		75,000		
(A) Funds can only be expended upon Deferred Compensation Board approval.											
DEFERRED COMPENSATION PLAN											
				336,071		476,483	BUDGETARY CONTROL UNIT TOTAL (1 BCU=1 DU)		473,700		

ACCOUNT NUMBER				2018	2019		LINE DESCRIPTION	PAY	2020		2020	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	DOLLARS	UNITS	DOLLARS

*Appropriation Control Account

ACCOUNT NUMBER				2018 EXPENDITURE		2019 BUDGET		2020				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS

BUDGET REQUEST

Prepared By: Day Gopalan

Approved By: *Bennett Allen*
(Dept. Head Signature)

Date: 5/14/2019

PROVISION FOR EMPLOYEES' RETIREMENT

2. SOURCE OF FUNDS FOR PROVISION FOR EMPLOYEES' RETIREMENT

0001	9990		009013			86,619,281	Property Tax Levy					Not Estimated by ERS
0001	4500		009400	1,302,100		1,489,647	Charges for Services - ERS Fringes					1,344,308
0001	4500		009400	17,665,333		22,870,125	Charges for Services - ERS					19,141,518
0001	2210		009930			1,200,000	Transfer from Other Funds					Not Estimated by ERS
0001	0950		009400			476,483	Charges for Services - Deferred Comp.					Not Estimated by ERS
0001	4500		009870	96,300		108,000	Miscellaneous - ERS					109,000
0001	4500		009870				Employers' Reserve Fund (A)					Not Estimated by ERS
				19,063,733		112,763,536	TOTAL SOURCE OF FUNDS FOR PROVISION FOR EMPLOYEES' RETIREMENT					20,594,826

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

ACCOUNT NUMBER				2018 EXPENDITURE		2019 BUDGET		2020 REQUESTED BUDGET			2020 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS

BUDGET REQUEST

Prepared By: Bill Christianson

Approved By: Dennis Yaccarino
(Dept. Head Signature)

Date: 4-23-19

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				2018	2019	2020			2020			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0339	1910	R999	UR04417000A				Cash Revenues					
							Capital Improvements Committee					
0306	1910	R999	SP151190000	89,464		89,000	Cash Levy			91,000		
							New Borrowing					
				554,679		8,514,000	TOTAL SPECIAL CAPITAL PROJECTS			8,516,000		

ACCOUNT NUMBER				2018	2019	2020			2020		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF ADMINISTRATION											
Tax Collection System											
0321	1515	R999	BU110150500	351,445							
New Borrowing											
IT Upgrades											
0321	9990	R999	BU110120200	305,463		300,000			300,000		
0321	1510	R999	BU110120200								
Cash Levy											
PeopleSoft PUM Upgrade											
0321	1510	R999	BU110180100	10,000		150,000					
Cash Levy											
New Borrowing											
150,000											
Public Facility Communications											
0333	9990	R999	ST27019000A	700,323		540,000			625,000		
New Borrowing											
CSWAN-COMON Upgrade											
0321	9990	R999	BU110160100	52,535							
New Borrowing											
ADA Web and Public App Compliance											
0321	1510	R999	BU110180200	130,000		250,000					
Cash Levy											
Electronic Health Records and Billing											
New Borrowing											
2,000,000											
0321	1510	R999	BU110190100			100,000					
Cash Levy											

CAPITAL IMPROVEMENTS

450.4

1st Run 3/8/19

ACCOUNT NUMBER				2018	2019	2020			2020			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							GIS Street Data Modernization					
0321	9990	R999	BU110190200			150,000	New Borrowing					
							Cash Levy					
							CityWatch Replacement					
0321	9990	R999	BU110190300			100,000	New Borrowing					
							Phone Voice Recording Replacement					
0321	9990	R999	BU110190400			100,000	New Borrowing					
							Cash Levy					
							Mobile Device Security					
0321	1515	R999	BU110150300	59,095			New Borrowing					
							MapMilwaukee ArcGIS Upgrade					
0321	9990	R999	BU110150200	180,446			New Borrowing					
							DSS E-Vault Upgrade					
0321	9990	R999	BU110150400	17,771			New Borrowing					
							Corporate Database Server Upgrade					
0321	9990	R999	BU110160300	183,179			New Borrowing			500,000		
							PeopleSoft FMIS Upgrade					

CAPITAL IMPROVEMENTS

450.5

1st Run 3/8/19

ACCOUNT NUMBER				2018	2019		2020	2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						ERP System Replacement					
						New Borrowing			100,000		
						Phone System Upgrade					
						New Borrowing			475,000		
						Office of African American Affairs Construction					
0321	9990	R999	BU110190500			New Borrowing			800,000		
				2,222,782		TOTAL DEPARTMENT OF ADMINISTRATION			5,470,000		

ACCOUNT NUMBER				2018	2019			2020	2020		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						CITY ATTORNEY					
						City Hall 8th Floor Remodeling					
						New Borrowing			4,042,000		
						TOTAL CITY ATTORNEY			4,042,000		

ACCOUNT NUMBER				2018	2019	2020		2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF CITY DEVELOPMENT											
Advanced Planning Fund											
0339	1910	R999	UR01219000A	150,040		150,000	Cash Levy		150,000		
New Borrowing											
Tax Increment Financed Urban											
Renewal Projects (Purpose Account)											
Including Grant Funded Projects											
New Borrowing and Developer Revenues											
0336	9990	R999	TD000090000				New Borrowing for existing TIDs				
0336	9990	R999	TD000190000			40,000,000	New Borrowing for potential new TIDs (A)		40,000,000		
0336	1910	R999	TD000190003			6,500,000	Developer Revenues		8,000,000		
0336	1910	R999	TD000190004			270,000	Housing Revenues				
0336	9990	R999	TD000190000			4,000,000	Capitalized Interest - Borrow		4,000,000		
(A) DCD shall establish a \$500,000 Grow MKE Fund as part											
of a new TID to be created to support redevelopment of the											
former Sears building at N. 21st Street and W. North Ave.											
Business Improvement Districts											
0339	9990	R999	UR04117000A	200,000			New Borrowing				
Commercial Investment Program											
0339	9990	R999	UR05019000A	913,181		500,000	New Borrowing		1,000,000		

CAPITAL IMPROVEMENTS

450.10

1st Run 3/8/19

ACCOUNT NUMBER				2018	2019	2020		2020				
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Brownfield Program					
0339	9990	R999	UR05119000A	533,638		500,000	New Borrowing			500,000		
							COP Houses					
0339	9990	R999	UR06019000A			375,000	New Borrowing					
							Housing Infrastructure Preservation Fund					
0339	9990	R999	UR04819000A	105,880		100,000	New Borrowing			100,000		
							Arts & Resource Buildings Program					
0339	1911	R999	UR058160100	25,000			New Borrowing					
							In Rem Property Maintenance Program (A)					
0339	9990	R999	UR04918000A	676,174			New Borrowing					
0339	1910	R999	UR04919000A			400,000	Cash Revenues			300,000		
							10,000 Homes Initiative (B)					
0339	9990	R999	UR06119000A			1,370,000	Cash Revenues			1,000,000		
							Duplex Live-Work Rehab (C)					
0339	9990	R999	UR06219000A			150,000	New Borrowing					
							Strong Homes Loan Program					
0339	9990	R999	UR05718000A	665,988			New Borrowing					

CAPITAL IMPROVEMENTS

450.11

1st Run 3/8/19

ACCOUNT NUMBER				2018	2019	2020		2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0339	1910	R999	UR05719000A			1,400,000	Cash Revenues		1,000,000		
							Bronzeville In Rem Rehab				
0339	9990	R999	UR06319000A			100,000	New Borrowing				
							Century City Site Improvements				
0339	1910	R999	UR046170000				Cash Levy				
0339	9990	R999	UR046170000	86,598			New Borrowing				
							Commercial In Rem Property Program				
0339	9990	R999	UR05619000A	239,186		200,000	New Borrowing		200,000		
<p>(A) Vacant lots shall be added to the ARCH program. If necessary, additional funds will be appropriated from CDBG reprogramming funding.</p> <p>(B) The Common Council shall approve all expenditures from the 10,000 Homes Initiative account.</p> <p>(C) The Duplex Live-Work Rehab program requires participants to provide \$20,000 in matching funds.</p>											
				3,595,685		56,015,000	TOTAL DEPARTMENT OF CITY DEVELOPMENT		56,250,000		

ACCOUNT NUMBER				2018	2019	2020			2020			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
							COMMON COUNCIL-CITY CLERK					
							City Hall Room 205 Renovation					
							New Borrowing					2,767,000
							Room 205 Reception Area Remodel					
0321	9990	R999	BU110190600			78,000	New Borrowing					
							Cash Levy					
							Channel 25 Reliability Improvements					
							Cash Levy					25,000
							Records Center- Moveable Shelving					
							New Borrowing					605,000
							Council Chambers TV Light Replacement					
0321	9990	R999	BU110190700			72,000	New Borrowing					
							Cash Levy					
							LRB Research Office Upgrade					
0321	9990	R999	BU110170400	364,579			New Borrowing					
				364,579		150,000	TOTAL COMMON COUNCIL-CITY CLERK		3,397,000			
							ELECTION COMMISSION					

ACCOUNT NUMBER				2018	2019		2020	2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	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	422,964		962,000	New Borrowing		523,000		
Major Capital Equipment											
0309	9990	R999	FR13090100	705,566		1,677,000	New Borrowing		2,300,000		
Auxiliary Power Supply											
0309	9990	R999	FR130070100	92,304		85,000	New Borrowing				
Fire Station Renovation											
New Borrowing											
									450,000		
Records Management System											
0309	9990	R999	FR130160200	235,386			New Borrowing		110,000		
SCBA Replacement											
0309	9990	R999	FR13090200			500,000	New Borrowing		650,000		
Extrication Equipment Replacement											

ACCOUNT NUMBER				2018	2019		LINE DESCRIPTION	PAY	2020		2020	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	REQUESTED BUDGET	UNITS	PROPOSED BUDGET
				DOLLARS		DOLLARS			DOLLARS		DOLLARS	
0309	9990	R999	FR13080200			100,000	New Borrowing					
							Fire Repair Shop Improvements					
0309	9990	R999	FR130170200	23,452			New Borrowing					
				1,479,672		3,324,000	TOTAL FIRE DEPARTMENT			4,033,000		

ACCOUNT NUMBER				2018	2019		LINE DESCRIPTION	PAY	2020		2020	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
FIRE & POLICE COMMISSION												
						Unified CAD Study						
						New Borrowing		5,000,000				
0321	3100	R999	BU110190800			150,000	Cash Levy					
						150,000	TOTAL FIRE & POLICE COMMISSION	5,000,000				

ACCOUNT NUMBER				2018		2019			2020	2020	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS		DOLLARS		RANGE	UNITS	DOLLARS	
										UNITS	DOLLARS
							HEALTH DEPARTMENT				
							Health Facilities Capital Projects				
0321	9990	R999	BU110150700	407,271		155,000	New Borrowing			250,000	
							Cash Levy				
							Lab Equipment				
0321	9990	R999	BU110170500			265,000	New Borrowing			100,000	
							Lead Paint Prevention/Abatement				
0321	9990	R999	BU110160600	550,086		340,000	New Borrowing			340,000	
				957,357		760,000	TOTAL HEALTH DEPARTMENT			690,000	

ACCOUNT NUMBER				2018	2019	2020		2020				
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	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	1,045,271		750,000	New Borrowing			1,847,000		
NEIGHBORHOOD LIBRARIES												
Neighborhood Library Improvements Fund												
0312	9990	R999	LB145170100	496,954			New Borrowing			400,000		
Branch Library New Construction												
0312	9990	R999	LB145180200	2,816,604		1,400,000	New Borrowing			4,200,000		
IT Upgrades- Safety & Security												
New Borrowing												
										75,000		
Library Facility Initiatives												
0312	8610	R999	LB145140100	90,159			New Borrowing					
0313	8610	R999	LB145140100				Cash Levy					
				4,448,988		2,150,000	TOTAL LIBRARY			6,522,000		

ACCOUNT NUMBER				2018	2019		LINE DESCRIPTION	PAY	2020		2020	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				DOLLARS		DOLLARS						
							MUNICIPAL COURT					
							CATS and Website Upgrade					
0321	9990	R999	BU110150800	325,720			New Borrowing					
				325,720			TOTAL MUNICIPAL COURT					

ACCOUNT NUMBER				2018	2019	2020			2020			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPT. OF NEIGHBORHOOD SERVICES												
Concentrated Blight Elimination (A) (B)												
0339	9990	R999	UR05319000A	1,088,556		2,750,000	New Borrowing			2,750,000		
<p>(A) \$250,000 must be used only for demolition in areas with high densities of vacant properties, with priority given to fire-damaged structures.</p> <p>(B) It is the intent of the Common Council that the Department of Public Works shall, to the extent that mechanical demolitions are permitted under City ordinances, undertake mechanical demolitions using its own crews rather than contractors.</p>												
Code Compliance Program												
0339	3600	R999	UR05515000A				Cash Revenues					
0339	9990	R999	UR05519000A	974,219		800,000	New Borrowing			800,000		
Remodel of Development Center Offices												
							New Borrowing			137,000		
Redesign DNS IT Office												
							New Borrowing			119,000		
				2,062,775		3,550,000	TOTAL DEPT. OF NEIGHBORHOOD SERVICES			3,806,000		

ACCOUNT NUMBER				2018	2019	2020			2020		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
LINE DESCRIPTION											
POLICE DEPARTMENT											
Remodel Administration Bldg. Offices											
0318	9990	R999	PL12080700	1,805,855			New Borrowing		7,500,000		
District Station Repairs Program											
0318	9990	R999	PL120130100	434,517			New Borrowing		1,500,000		
Radio & Communications Upgrades Program											
0318	9990	R999	PL120130200				New Borrowing		375,000		
Records Management System											
0318	9990	R999	PL120130300	1,963,166			New Borrowing				
Police Vehicles											
0318	9990	R999	PL120180100	2,571,979		3,941,000	New Borrowing		4,555,000		
Radio Dispatch Console Upgrade											
0318	9990	R999	PL120160200	266,250			New Borrowing				
Telephone Switch Hardware Upgrade											
0318	9990	R999	PL120190100			300,000	New Borrowing				
IT Server Data Storage Replacement											

ACCOUNT NUMBER				2018	2019	2020			2020			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0318	9990	R999	PL120140200	100,757			New Borrowing					
							CMS Upgrade					
0318	9990	R999	PL120190200			300,000	New Borrowing					
							DataCom Center AHU					
0318	9990	R999	PL120190300			1,000,000	New Borrowing					
							Cell Site Simulator					
							New Borrowing					
							Upgrade CAD System					
0318	9990	R999	PL120160100			500,000	New Borrowing			5,000,000		
							Uninterruptable Power Supply					
0318	9990	R999	PL120140100	427,654			New Borrowing					
							MDC Upgrade for Motorcycles					
							New Borrowing			126,000		
							Automated Fingerprint ID System					
							New Borrowing			1,700,000		
							SONET Ring Replacement					
							New Borrowing			85,000		

CAPITAL IMPROVEMENTS

450.23

1st Run 3/8/19

ACCOUNT NUMBER				2018	2019	2020			2020			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	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				New Borrowing					
Pier, Berth and Channel Improvements												
0481	9990	R999	PT180000200	58,748		200,000	New Borrowing			200,000		
						[800,000]	Grant & Aid			[800,000]		
Terminal Resurfacing												
0481	9990	R999	PT180080300	(56,106)			New Borrowing					
Roadway Paving												
							New Borrowing			200,000		
ADA Improvements												
0481	9990	R999	PT190190100			225,000	New Borrowing					
WISDOT Rail Grant												
0481	9990	R999	PT190190200			750,000	New Borrowing					
						[3,000,000]	Grant & Aid					
Rail Track & Service Upgrades												
0481	9990	R999	PT180130400	214,619		275,000	New Borrowing			275,000		

CAPITAL IMPROVEMENTS

450.25

1st Run 3/8/19

ACCOUNT NUMBER				2018		2019			2020	2020	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS		DOLLARS		RANGE	UNITS	DOLLARS	
										UNITS	DOLLARS
				217,261		1,450,000	TOTAL PORT OF MILWAUKEE			675,000	

ACCOUNT NUMBER				2018	2019	2020			2020		
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET		PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF PUBLIC WORKS											
DPW-INFRASTRUCTURE SERVICES DIVISION											
BRIDGE CONSTRUCTION											
Bridge - State & Federally Funded Grants											
0303	9990	R999	BR300190000	690,181		100,000	New Borrowing		300,000		
0303	5010	R999	BR300100000				Other Revenues				
Bridge Reconstruction - Local											
0303	5010	R999	BR100020000				Cash Levy				
0303	9990	R999	BR10019000A	8,732,893		5,350,000	New Borrowing		3,700,000		
				9,423,074		5,450,000	TOTAL BRIDGE CONSTRUCTION		4,000,000		
State & Federally funded portion of											
Bridge Construction projects											
						[600,000]	(not included in budget totals)		[3,420,000]		
PAVING PROGRAM											
A. Street Reconstruction-City Contribution to State and											
Federally Aided Grant Projects-Including Land for R.O.W.											
0330	5010	R999	ST320190000	97,520		200,000	Assessable		330,000		

ACCOUNT NUMBER				2018	2019	2020			2020			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				13,853,678		14,600,000	(EXCLUDING URBAN RENEWAL)			15,100,000		
C. ALLEY RECONSTRUCTION PROGRAM												
0330	5010	R999	ST21218000A	488,878			Assessable					
0333	9990	R999	ST21218000A	615,988			New Borrowing					
				1,104,866			TOTAL ALLEY RECONSTRUCTION PROGRAM					
D. NEW STREET CONSTRUCTION PROGRAM INCLUDING LAND FOR R.O.W.												
0330	5010	R999	ST21014000A	20,431			Assessable					
0333	9990	R999	ST21014000A	68,879			New Borrowing					
E. NEW STREET - DEVELOPER												
0333	5010	R999	ST21419000A	149,560		400,000	Developer Revenues					
				238,870		400,000	TOTAL NEW STREET CONSTRUCTION PROGRAM-INCLUDING LAND FOR R.O.W.					
SUMMARY OF STREET CONSTRUCTION PROG. (A,B,C,D,E) (EXCLUDING URBAN RENEWAL)												

ACCOUNT NUMBER				2018	2019		2020	2020	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS
				1,199,296		1,200,000	Assessable - Total		1,430,000
				149,560		400,000	Cash Revenues - Total		
				48,806,449		19,114,000	New Borrowing - Streets		21,760,000
							Cash Levy - Streets		
							(A,B,C,D) (EXCLUDING URBAN RENEWAL)		
							(INCLUDING LAND FOR R.O.W.)		
				50,155,305		20,714,000	TOTAL STREET CONSTRUCTION PROGRAM		23,190,000
							Street Improvements-Sidewalk,		
							Driveway Curb and Gutter - Replacement**		
0333	9990	R999	ST23019000A	900,156		1,500,000	New Borrowing		1,500,000
0330	5010	R999	ST23019000A	329,593		500,000	Assessable		500,000
							Street Improvements-Street Lighting		
0333	9990	R999	ST24019000A	9,284,305		11,000,000	New Borrowing		11,200,000
0333	5010	R999	ST24014000A				Cash Levy		
							Street Improvements-Traffic Cntrl. Facilities		
0333	9990	R999	ST22019000A	2,483,492		3,000,000	New Borrowing		3,000,000
							Multimodal Transportation		
							New Borrowing		700,000
							Street Improvements-Underground		

ACCOUNT NUMBER				2018	2019	2020			2020			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Conduit & Manholes					
0333	9990	R999	ST28019000A	1,501,702		1,800,000	New Borrowing			1,600,000		
0333	9990	R999	ST28013000A				Cash Levy					
							Underground Electrical Manholes					
							Reconstruction Program					
0333	9990	R999	ST28519000A	886,195		700,000	New Borrowing			600,000		
							Lead Service Line Replacement Program (A)					
0330	5010	R999	ST290190000A	785,505		1,300,000	Assessable			1,300,000		
0333	9990	R999	ST290190000A	509,589		3,100,000	New Borrowing			4,000,000		
							BUILDINGS PROJECTS					
							Space Planning - Facilities					
0321	5010	R999	BU110010800			200,000	Cash Levy					
0321	9990	R999	BU110010800	291,517			New Borrowing			200,000		
							Facility Systems Program					
0321	9990	R999	BU11091200	747,124		1,180,000	New Borrowing			1,100,000		
0321	5010	R999	BU11091200			30,000	Cash Revenues (S)					
							Environmental Remediation Program					
0321	9990	R999	BU11091500	178,961		115,000	New Borrowing			100,000		
0321	5010	R999	BU11091500			50,000	Cash Revenues (S)			50,000		

CAPITAL IMPROVEMENTS

450.31

1st Run 3/8/19

ACCOUNT NUMBER				2018	2019	2020		2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							LINE DESCRIPTION				
0321	5010	R999	BU11091500								
							Cash Levy				
							ADA Compliance Program				
0321	5010	R999	BU110010500	1,099,342					900,000		
0321	5010	R999	BU110010500								
							Cash Levy				
							Facilities Exterior Upgrades Program				
0321	9990	R999	BU11091300	1,843,338		1,060,000			1,100,000		
							New Borrowing				
							City Hall Foundation & Hollow Walk				
0321	9990	R999	BU110080800	13,327,344		7,500,000			11,000,000		
							New Borrowing				
							MKE Plays Initiative				
0315	9990	R999	PR111170100	421,412		300,000			300,000		
							New Borrowing				
							City Hall Elevator Modernization				
0315	9990	R999	BU110191000			500,000			500,000		
							New Borrowing				
							North Point Lake Tower Restoration				
0321	9990	R999	BU110151000	5,251							
							New Borrowing				
							(S) Project is financed through a transfer of				
							Stormwater Management Fee revenue from the				
							Sewer Maintenance Fund to the Capital budget.				

ACCOUNT NUMBER				2018	2019		LINE DESCRIPTION	PAY	2020		2020	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				94,173,205		59,999,000	TOTAL - DPW-INFRASTRUCTURE SERVICES DIV.			66,840,000		

(A) DPW, Water Works and the Health Department shall form a committee and report quarterly to the Common Council on long-term strategies and recommendations for addressing lead service line replacements.

ACCOUNT NUMBER				2018		2019		2020	2020	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET
				DOLLARS		DOLLARS			UNITS DOLLARS	UNITS DOLLARS
DPW-OPERATIONS DIVISION										
SANITATION PROJECTS										
Materials Recycling Facility										
0321	9990	R999	BU110140800	45,886		75,000	New Borrowing			2,625,000
				45,886		75,000	TOTAL-SANITATION PROJECTS			2,625,000
FORESTRY PROJECTS										
Concealed Irrigation & General Landscaping (S)										
City Boulevards										
0315	5010	R999	PR58180300				New Borrowing			
0315	5010	R999	PR58180300	413,541		200,000	Cash Revenues			430,000
Production & Planting Program-Trees, Shrubs, Evergreens -										
Paving/Sidewalk Construction & Blvd Plantings (S)										
0315	5010	R999	PR58180100	1,585,282		1,250,000	Cash Revenues			1,565,000
0315	9990	R999	PR58180100				New Borrowing			
Stump Removal (S)										
0315	5010	R999	PR58180700	480,785		360,000	Cash Revenues			500,000
Emerald Ash Borer Readiness & Response (S)										

ACCOUNT NUMBER				2018	2019		2020	2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0315	5010	R999	PR58180600	999,908		950,000	Cash Revenues		960,000		
							Hazardous Tree Removal Program (S)				
0315	5010	R999	PR58180900				Cash Levy				
0315	9990	R999	PR58180900				New Borrowing				
0315	5010	R999	PR58180900			75,000	Cash Revenues		350,000		
							Vacant Lot Beautification				
0315	5010	R999	PR58181000	26,079			Cash Levy				
							(S) Project is financed through a transfer of				
							Stormwater Management Fee revenue from the				
							Sewer Maintenance Fund to the Capital budget.				
				3,505,595		2,835,000	TOTAL-FORESTRY PROJECTS		3,805,000		
							FLEET PROJECTS				
							Brine Equipment				
							New Borrowing		250,000		
							Central Salt Dome Replacement				
							New Borrowing		800,000		
							Centralized Forestry Facility				

ACCOUNT NUMBER				2018	2019		2020	2020			
				EXPENDITURE	BUDGET		REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET											
CAPITAL IMPROVEMENTS											
FINANCING OF CAPITAL IMPROVEMENTS OTHER THAN WATER WORKS, SEWER MAINTENANCE FUND AND PARKING FUND											
General Obligation Borrowings**											
				121,433,568		84,709,000			145,033,000		
Pub. Improvements in Tax Increment Districts											
						44,000,000			44,000,000		
Proceeds From Borrowing to Finance											
				2,314,394		3,000,000			3,230,000		
Property Taxes											
				443,394		1,114,000			266,000		
Capital Improvements Revenues***											
				3,629,076		21,255,000			22,155,000		

CAPITAL IMPROVEMENTS

450.37

1st Run 3/8/19

ACCOUNT NUMBER				2018	2019		2020	2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						Grantor Share-Non City					
				3,479,516		Cash Revenues			14,155,000		
						Total Capital Revenues					
				3,629,076		Cash Revenues-Total			22,155,000		
						Property Tax Levy (Detailed)					
				443,394		Property Tax - Cash Levy			266,000		
						Property Tax - Cash Levy, Port					
				443,394		Total Property Tax Levy - Total			266,000		

(B) Not Included in Budget Totals

ACCOUNT NUMBER				2018	2019	2020			2020		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

BUDGET REQUEST

Prepared By: Toni Biscobing

Approved By: [Signature]
(Dept. Head Signature)

Date: 5.14.19

D. CITY DEBT FUNDS
(INCLUDING SCHOOL PURPOSES)

1. BUDGET FOR CITY DEBT

119,085,000	Bonded Debt (Principal - maturing)	113,636,000
53,705,500	Bonded Debt (Interest - expense)	56,848,000
325,000	Bonded Debt (Fees)	250,000
1,761,000	Bonded Debt (Issuance Expenses)	763,000
	Bonded Debt (Principal - Offset)	
110,000,000	Bonded Debt (Principal - Short Term)	100,000,000
	Bonded Debt (Interest - Premium)	10,000,000
	Bonded Debt (Issuance Expenses - Premium)	
284,876,500	Subtotal City Debt	281,497,000
	Prepayment Deduction (From Public	
(9,700,000)	Debt Amortization Fund)	(5,500,000)
(24,000)	Special Assessments	
275,152,500	TOTAL BUDGET FOR CITY DEBT	275,997,000

ACCOUNT NUMBER				2018	2019		2020	2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
2. SOURCE OF FUNDS FOR CITY DEBT											
				42,042,000		Revenues			34,459,000		
						TID Increments From Prior Year					
						(Includes capitalized interest & TID Loan Repayments)					
				30,957,000		TID Revenue			31,130,000		
				23,595,000		Delinquent Tax Revenues			15,398,000		
						Offset and Premium			18,000,000		
				110,000,000		Offset (Short Term Proceeds)			100,000,000		
				206,594,000		Subtotal			198,987,000		
				68,558,500		Property Tax Levy			77,010,000		
				275,152,500		TOTAL SOURCE OF FUNDS FOR CITY DEBT			275,997,000		

ACCOUNT NUMBER				2018	2019	2020		2020			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

BUDGET REQUEST

F. COMMON COUNCIL CONTINGENT FUND

Prepared By: *[Signature]*

1. BUDGET FOR COMMON COUNCIL
CONTINGENT FUND

Approved By: _____
(Dept. Head Signature)

Date: 5/10/19

Total Budget for Common Council

0001	9990	C001	006300	[5,000,000]		5,000,000	Contingent Fund		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		
------	------	--	--------	-----------	--	-----------	-------------------	--	-----------	--	--

Expenditure experience represents transfers and expenditures authorized by resolution.

ACCOUNT NUMBER				2018	2019	2020				
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPR		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS

BUDGET REQUEST

Prepared By: 
 Approved By: 
 (Dept. Head Signature)
 Date: 5/14/19

G. TRANSPORTATION FUND

1. BUDGET FOR TRANSPORTATION FUND

TRANSPORTATION FUND BUDGETARY
 CONTROL UNIT (1 BCU = 2 DU)

SALARIES & WAGES

75,000	Overtime Compensated*	75,000
4,728,172	All Other Salaries & Wages	5,069,452
4,803,172	NET SALARIES & WAGES TOTAL*	5,144,452

0450 6610 R999 006000

126

TOTAL NUMBER OF POSITIONS AUTHORIZED 129

118.00

O&M FTE'S 118.00

NON-O&M FTE'S

0450 6610 R999 006100

3,170,094 ESTIMATED EMPLOYEE FRINGE BENEFITS
 (Involves Revenue Offset-No Transfers from this Account)

~~3,448,808~~

3,395,338

OPERATING EXPENDITURES

0450	6610	R999	630100	71,961	63,000	General Office Expense	68,700
0450	6610	R999	630500	6,112	19,000	Tools & Machinery Parts	12,600
0450	6610	R999	631000	4,818	26,000	Construction Supplies	7,000
0450	6610	R999	631500	457,781	810,000	Energy	530,000
0450	6610	R999	632000	438,392	127,000	Other Operating Supplies	135,000
0450	6610	R999	632500	164,140	149,000	Facility Rental	164,100

TRANSPORTATION FUND

540.1

FUND	ACCOUNT NUMBER			2018	2019	LINE DESCRIPTION	PAY RANGE	2020		PROPI UNITS
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	
0450	6610	R999	633000		2,000	Vehicle Rental				
0450	6610	R999	633500	37,099	34,000	Non-Vehicle Equipment Rental			36,000	
0450	6610	R999	634000	6,627,689	6,472,233	Professional Services			6,300,000	
0450	6610	R999	634500	602	10,000	Information Technology Services			10,000	
0450	6610	R999	635000	960,838	846,000	Property Services			872,000	
0450	6610	R999	635500	12,777	12,000	Infrastructure Services			16,000	
0450	6610	R999	636000	8,603	35,300	Vehicle Repair Services			30,000	
0450	6610	R999	636500	3,266,199	7,507,864	Other Operating Services			3,700,000	
0450	6610	R999	637501	2,455,227	1,636,000	Reimburse Other Departments			2,750,000	
0450	6610	R999	006300	14,512,238	17,749,397	OPERATING EXPENDITURES TOTAL*			14,631,400	
0450	6610	R999	006800	396,712	252,000	EQUIPMENT PURCHASES TOTAL*			609,900	
				5,170,776	4,971,229	SPECIAL FUNDS TOTAL			4,919,713	
				17,123,005	16,000,000	TRANSFER TO GENERAL FUND			11,366,645	
						G. TRANSPORTATION FUND				
				37,202,731	46,945,892	BUDGETARY CONTROL UNIT TOTAL (1BCU=2DU)			40,122,018	
						*Appropriation Control Account			40,067,448	
				3,434,500	3,385,000	CAPITAL IMPROVEMENTS PROGRAM			4,589,300	
				40,637,231	50,330,892	TOTAL BUDGET FOR TRANSPORTATION			44,711,318	
									49,656,748	

ACCOUNT NUMBER				2018	2019	2020					
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPI			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS
1. BUDGET FOR TRANSPORTATION											
PARKING OPERATIONS AND MAINTENANCE DECISION UNIT											
SALARIES & WAGES											
PARKING ADMINISTRATION/STRUCTURES/METERS											
				1		107,475	Parking Services Manager (Y)	1JX	1	110,372	
				1		68,323	Parking Financial Manager (Y)	1FX	1	74,738	
				2		134,807	Parking Services Supervisor	1DX	2	130,794	
							Accounting Program Assistant III	5GN			
				1		58,300	Accountant III	2GX	1	58,300	
							Accounting Assistant II	6HN			
				1		43,957	Accounting Assistant III	5EN	1	43,957	
							Parking Citation Review Manager	2GX	1	68,169	
							Parking Program Manager	1GX	1	66,434	
							Parking Services Coordinator	2FX	1	48,669	
				1		45,549	Parking Meter Technician - Lead	3GN	1	46,460	
				3		132,768	Parking Meter Technician	3DN	3	133,587	
PARKING ENFORCEMENT/INFORMATION DESK											
				1		69,624	Parking Enforcement Manager	1GX	1	72,812	
				2		144,600	Parking Enforcement Asst. Manager	1CX	2	147,070	
				4		197,544	Parking Enforcement Supervisor	1AX	4	203,086	
				4		154,877	Lead Parking Checker	6IN	4	169,127	
				58		1,961,002	Parking Enforcement Officer	6GN	58	2,083,828	
				8		329,598	Communications Assistant III	6HN	8	328,743	
TRANSPORTATION FUND						540.3					

ACCOUNT NUMBER				2018	2019	2020					
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPI			
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS
					5	222,938	Communications Assistant IV	6JN	5	219,446	
					1	39,359	Office Assistant IV	6HN	1	40,146	
					1	42,028	Tow Lot Attendant	8DN	1	42,028	
							AUXILIARY POSITIONS				
					8		Parking Enforcement Officer	6GN	8		
							TOW LOT				
					1	69,090	Tow Lot Manager (Y)	1FX	1	62,336	
					1	54,557	Tow Lot Assistant Manager	1CX	1	59,046	
					1	54,392	Tow Lot Supervisor	1AX	1	55,513	
					2	93,884	Tow Lot Assistant IV	5EN	2	93,884	
					1	43,335	Tow Lot Crew Leader	8FN	1	43,335	
					7	265,745	Tow Lot Assistant III	6HN	7	278,084	
					9	357,428	Tow Lot Attendant	8DN	9	357,997	
							Tow Lot Attendant (Aux.)	8DN			
					124	4,691,180	Total Before Adjustments		127	5,037,961	
							Salary & Wage Rate Changes				
						75,000	Overtime Compensated*			75,000	
						(129,008)	Personnel Cost Adjustment			(129,008)	
					124	4,637,172	Gross Salaries & Wages Total		127	4,983,953	
							Reimbursable Services Deduction				
							Capital Improvements Deduction				
						540.4					

ACCOUNT NUMBER				2018	2019	2020					
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPI			
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS
							Grants & Aids Deduction				
0450	6611	R999	006000		124	4,637,172	NET SALARIES & WAGES TOTAL		127	4,983,953	
					116.00		O&M FTE'S		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	3,508,207		3,060,534	ESTIMATED EMPLOYEE FRINGE BENEFITS			3,289,409	
							OPERATING EXPENDITURES				
0450	6611	R999	630100	71,961		63,000	General Office Expense			68,700	
0450	6611	R999	630500	6,112		19,000	Tools & Machinery Parts			12,600	
0450	6611	R999	631000	4,818		26,000	Construction Supplies			7,000	
0450	6611	R999	631500	457,781		675,000	Energy			530,000	
0450	6611	R999	632000	438,392		127,000	Other Operating Supplies			135,000	
0450	6611	R999	632500	164,140		149,000	Facility Rental			164,100	
0450	6611	R999	633000			2,000	Vehicle Rental				
0450	6611	R999	633500	37,099		34,000	Non-Vehicle Equipment Rental			36,000	
0450	6611	R999	634000	6,627,689		6,472,233	Professional Services			6,300,000	
0450	6611	R999	634500	602		10,000	Information Technology Services			10,000	
0450	6611	R999	635000	960,838		846,000	Property Services			872,000	
0450	6611	R999	635500	12,777		12,000	Infrastructure Services			16,000	
0450	6611	R999	636000	8,603		35,300	Vehicle Repair Services			30,000	
0450	6611	R999	636500	3,266,199		3,519,000	Other Operating Services			3,700,000	
0450	6611	R999	637000				Loans and Grants				
TRANSPORTATION FUND						540.5					

ACCOUNT NUMBER				2018	2019	2020					
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPR			
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS
0450	6611	R999	637501	2,455,227		1,636,000	Reimburse Other Departments			2,750,000	
0450	6611	R999	006300	14,512,238		13,625,533	OPERATING EXPENDITURES TOTAL			14,631,400	
EQUIPMENT PURCHASES											
Additional Equipment											
Subtotal - Additional Equipment											
			650				Replacement Equipment				
			(2,225)				Attachments				
							Appliances				
							Communication Equipment				
					6	252,000	Checker Jeeps			252,000	
			189				Office Furniture				
							Security Camera Storage System				
			249,651				Truck/Pickup/SUV				
			8,472				Computers - PCs				
							Interactive Video Monitor				
							Mowing/Grass Trimming Unit				
							Golf Cart				
			139,975				Front End Loader				
							LPR Equipment	6		357,900	
			396,712		6	252,000	Subtotal - Replacement Equipment			609,900	
0450	6611	R999	006800	396,712	6	252,000	EQUIPMENT PURCHASES TOTAL			609,900	
TRANSPORTATION FUND						540.6					

ACCOUNT NUMBER				2018	2019	2020					
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPI			
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS
STREETCAR OPERATIONS DECISION UNIT											
SALARIES & WAGES											
					1	91,000	Streetcar System Manager	11X	1	90,373	
					1	75,000	Safety Manager	1GX	1	70,126	
					2	166,000	Total Before Adjustments		2	160,499	
Salary & Wage Rate Changes											
Overtime Compensated*											
Personnel Cost Adjustment											
					2	166,000	Gross Salaries & Wages Total		2	160,499	
Reimbursable Services Deduction											
Capital Improvements Deduction											
Grants & Aids Deduction											
0450	6612	R999	006000		2	166,000	NET SALARIES & WAGES TOTAL		2	160,499	
					2.00		O&M FTE'S		2.00		
							NON-O&M FTE'S				
0450	6612	R999	006180			109,560	ESTIMATED EMPLOYEE FRINGE BENEFITS			105,929	
OPERATING EXPENDITURES											
0450	6612	R999	630100				General Office Expense				
TRANSPORTATION FUND						540.8					

FUND	ACCOUNT NUMBER			2018	2019		LINE DESCRIPTION	2020			
	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY		REQUESTED BUDGET	PROPR		
				DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS
0450	6612	R999	630500				Tools & Machinery Parts				
0450	6612	R999	631000				Construction Supplies				
0450	6612	R999	631500			135,000	Energy				
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			3,988,864	Other Operating Services				
0450	6612	R999	637000				Loans and Grants				
0450	6612	R999	637501				Reimburse Other Departments				
0450	6612	R999	006300			4,123,864	OPERATING EXPENDITURES TOTAL				
							EQUIPMENT PURCHASES				
							Additional Equipment				
							Subtotal - Additional Equipment				
							Replacement Equipment				
							Subtotal - Replacement Equipment				

ACCOUNT NUMBER				2018	2019	2020				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPI		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS
0450	6612	R999	006800							
				EQUIPMENT PURCHASES TOTAL						
				SPECIAL FUNDS						
				SPECIAL FUNDS TOTAL						
				TOTAL FOR STREETCAR OPERATIONS						
				4,399,424		DECISION UNIT			266,428	

FUND	ACCOUNT NUMBER			2018	2019		LINE DESCRIPTION	PAY	2020		PROPR
	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	RANGE		REQUESTED BUDGET	UNITS	DOLLARS	
				DOLLARS	UNITS	DOLLARS					
CAPITAL IMPROVEMENTS PROGRAM											
							Miscellaneous Structural/Mechanical/Elec. Maint.				
0451	9990	R999	PA160150100			50,000	New Borrowing			50,000	
MacArthur Square Renovation											
0451	9990	R999	PA16080170			1,110,000	New Borrowing				
Use of Reserves											
MacArthur Square Electrical Upgrade											
0451	9990	R999	PA160180100			1,300,000	New Borrowing				
MacArthur Square Façade Repairs											
0451	9990	R999	PA160190100			775,000	New Borrowing				
2nd/Plankinton Repairs											
0451	9990	R999	PA160040100				New Borrowing				
Surface and Tow Lot Repaving											
0451	9990	R999	PA160150200			50,000	New Borrowing			100,000	
1000 N. Water Parking Structure Repairs											
0451	9990	R999	PA160040200				New Borrowing			3,101,300	
Milwaukee Michigan Parking Structure Repairs											
0451	9990	R999	PA160150300				New Borrowing				

FUND	ACCOUNT NUMBER			2018	2019		LINE DESCRIPTION	PAY	2020		PROPR
	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	DOLLARS	UNITS
				DOLLARS		DOLLARS					
0451	9990	R999	PA160190200			100,000	New Borrowing			100,000	
							Single-space Parking Meters				
0451	9990	R999	PA160150400				New Borrowing				
451	9990	R999	PA				Special Equipment			1,238,000	
							Capital Improvements to be Financed from				
							Permanent Improvement Reserve Fund-Parking				
						3,385,000	Total Capital Improvements - Transportation			4,589,300	

ACCOUNT NUMBER				2018	2019	2020					
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPI			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS
2. SOURCE OF FUNDS FOR TRANSPORTATION											
Streetcar Revenues											
0450	6610		987070			691,670	Sponsorship- Potawatomi			833,300	
0450	6610		987071			250,000	Sponsorship- Advertising				
0450	6610		930100			3,457,754	CMAQ Operating Grants				
Parking Permits											
0450	6610		941501			4,343,600	On-Street			4,800,000	
0450	6610		941502			48,000	Residential			44,800	
Parking Meters											
0450	6610		941505			1,400,000	Mobile Meters			1,700,000	
0450	6610		941506			3,000,000	On-Street			3,100,000	
0450	6610		941507			60,000	Off-Street			62,000	
0450	6610		941508			299,300	Hooding			301,700	
0450	6610		941509			6,100	Removal			6,500	
Rental and Leases of Facilities											
0450	6610		941519				4th & Highland				
0450	6610		941511			23,400	Leased Lots			24,000	
0450	6610		941515			605,600	535 N. Milwaukee			605,600	
0450	6610		941516			3,776,400	MacArthur Square			3,730,800	
0450	6610		941521			1,541,600	1000 N. Water Street			1,676,400	
0450	6610		941518			850,000	742 N. 2nd			852,700	

ACCOUNT NUMBER				2018	2019	2020					
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPI			
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS
0450	6610		941500			3,700,000	Towed Vehicle Revenue			3,600,000	
0450	6610		941536			1,718,900	Vehicle Disposal Revenue			1,987,100	
0450	6610		009870			1,086,300	Miscellaneous			987,000	
						26,858,624	Total Revenue			24,311,900	
							Other Funding Sources				
0450	6610		009920			5,087,268	Withdrawal from Retained Earnings			4,929,348	
0450	6610		009611			15,000,000	Parking Citation Revenue			15,415,500	
							Capital Improvements Funded from the Permanent Improvement Reserve Fund-Parking				
FINANCING OF CAPITAL IMPROVEMENTS											
							From Fund 0450 Retained Earnings				
						3,385,000	New Borrowing				
						23,472,268	Total Other Funding			15,415,500	
						50,330,892	Total Funds for Transportation			39,727,400	
										44,656,748	

ACCOUNT NUMBER				2018 EXPENDITURE	2019 BUDGET	PAY RANGE	2020 REQUESTED BUDGET	2020 PROPOSED BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	UNITS	DOLLARS

BUDGET REQUEST

Prepared By: Claudia I. Orugbani

Approved By: *Cynthia J.*
(Dept. Head Signature)

Date: May 1, 2019

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	41,464,029	48,244,023	Grantor Share (Non-City)(A)	94,589,404
				41,464,029	48,244,023	Total for Grant and Aid Projects	94,589,404

(A) It is the intent of the Common Council that \$250,000 from CDBG reprogramming funds be earmarked for BMAAC activities as part of the Milwaukee Promise.

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				2018	2019	2020			2020		
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET		PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

2. SOURCES OF FUNDS FOR GRANT
AND AID PROJECTS

				41,464,029		48,244,023			94,589,404		
				41,464,029		48,244,023			94,589,404		

FUND	ORG	SBCL	ACCOUNT	2018		2019	LINE DESCRIPTION	PAY RANGE	2020		2020	
				DOLLARS	UNITS	DOLLARS			REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS

BUDGET REQUEST

Prepared By: [Signature]

Approved By: [Signature]
(Dept. Head Signature)

Date: 5/8/19

SPECIAL REVENUE FUND -
ECONOMIC DEVELOPMENT FUND

I. ECONOMIC DEVELOPMENT FUND

1. BUDGET FOR ECONOMIC DEVELOPMENT

0190	1910	S001	006300	9,549,290		11,240,498	Business Improvement Districts (A)			11,484,600		
Estimated Based on Projected Assessment:												
(A) For the following BID's;												
				564,280		592,494	BID #2 (Historic Third Ward)			592,494		
				108,372		113,791	BID #4 (Greater Mitchell Street)			116,974		
				81,969		86,067	BID #5 (Westtown)			89,965		
				211,269		221,832	BID #8 (Historic King Drive)			223,971		
				312,561		328,189	BID #10 (Avenues West)			332,441		
				140,000		147,000	BID #11 (Brady Str. Business Area)			139,650		
				25,000		26,250	BID #13 (Oakland Avenue)			26,411		
				502,463		527,587	BID #15 (Riverwalk)			522,177		
				111,093		116,647	BID #16 (West North Avenue)			126,566		
						66,120	BID #19 (Villard Avenue)			66,120		
				213,237		223,898	BID #20 (East North Avenue)			223,922		
				3,719,364		3,905,332	BID #21 (Downtown Mgmt. District)			4,134,611		
				283,468		297,642	BID #25 (Riverworks)			290,337		
				177,646		195,411	BID #26 (The Valley)			189,554		
				32,799		34,439	BID #27 (Burleigh)			36,761		

ACCOUNT NUMBER				2018	2019		2020	2020				
				EXPENDITURE	BUDGET		REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				41,882		43,976	BID #28 (North Ave Gateway District)			43,256		
				205,879		216,173	Bid #31 (Havenwoods)			224,895		
				73,128		76,785	BID #32 (North Ave Market Place)			76,184		
				21,902		22,998	BID#35 (Becher/KK)			26,399		
				166,663		174,996	BID#37 (30th St. Industrial Corridor)			175,227		
				25,500		26,775	BID#38 (Cesar E. Chavez)			26,775		
				38,468		40,391	BID#39 (Center St Market Place)			39,878		
				333,892		350,586	BID#40(Airport Gateway)			357,855		
				80,000		84,000	BID#41(Downer)			84,000		
				113,000		118,650	BID#42 (Schlitz Park)			122,850		
				134,109		140,814	BID#43 (South 27th Street)			139,857		
							BID#44 (Kinnickinnic)					
				774,776		852,254	BID#48 (Granville)			807,235		
				64,512		67,738	BID#49 (Reed Street Yards)			83,908		
				41,433		43,505	BID#50 (S. 13th St.-Oklahoma Av.)			44,269		
				92,550		97,177	BID#51 (Harbor District)			103,276		
						600,000	Potential New BIDs			600,000		
				187,500		196,875	NID #1 (Brewery)			210,000		
				156,950		164,798	NID #3 (Washington Park Partners)			165,270		
				204,650		214,883	NID #4 (Sherman Park)			215,145		
				19,800		20,790	NID #5 (Heritage Heights)			21,000		
				18,350		19,268	NID #6 (Garden Homes)			21,420		
				191,450		201,023	NID #7 (Harambee)			196,193		
							NID #8 (Walkers Point)					
				79,375		83,344	NID #9 (Havenwoods)			87,754		

ACCOUNT NUMBER				2018	2019	2020			2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						500,000	Potential New NIDS			500,000		
0190	2110	S200	006300	319,527		46,000	Excess TID Revenues					
							TOTAL BUDGET FOR ECONOMIC					
				9,868,817		11,286,498	DEVELOPMENT FUND			11,484,600		
2. SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT FUND												
0190	1910		009400	9,656,953		11,240,498	Business Improvement District Assessment			11,484,600		
0190	2110		009019	319,527		46,000	Excess TID Revenues			40,000		
							TOTAL FUNDS FOR ECONOMIC			11,484,600		
				9,976,480		11,286,498	DEVELOPMENT FUND			11,524,600		
										11,574,600		

ACCOUNT NUMBER				2018	2019	2020		2020			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

BUDGET REQUEST

Prepared By: K. D. [Signature]

Approved By: [Signature]
(Dept. Head Signature)

Date: 5/16/19

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

1,192,413	1,160,000	Overtime Compensated*	1,160,000
16,470,122	20,280,740	All Other Salaries & Wages	20,884,142

0410	6410	R999	006000	17,662,535	21,440,740	NET SALARIES & WAGES TOTAL*	22,044,142
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430	TOTAL NUMBER OF POSITIONS AUTHORIZED	434
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396.37	O&M FTE'S	399.99
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20.05	NON-O&M FTE'S	20.43
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0410	6410	R999	006180	11,615,191	13,147,482	ESTIMATED EMPLOYEE FRINGE BENEFITS	12,274,567
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OPERATING EXPENDITURES

0410	6410	R999	630100	734,708	702,000	General Office Expense	787,000
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0410	6410	R999	630500	415,262	1,736,000	Tools & Machinery Parts	1,158,000
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ACCOUNT NUMBER				2018	2019		LINE DESCRIPTION	PAY	2020		2020	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				DOLLARS		DOLLARS						
0410	6410	R999	631000	1,866,543		3,746,000	Construction Supplies					2,874,000
0410	6410	R999	631500	5,707,733		6,273,700	Energy					6,296,700
0410	6410	R999	632000	2,548,830		2,691,000	Other Operating Supplies					2,765,000
0410	6410	R999	632500	1,487,040		1,502,000	Facility Rental					1,502,000
0410	6410	R999	633000	79,861		414,000	Vehicle Rental					413,000
0410	6410	R999	633500	47,576		57,000	Non-Vehicle Equipment Rental					62,000
0410	6410	R999	634000	4,707,734		5,129,000	Professional Services					5,151,000
0410	6410	R999	634500	1,624,110		2,241,000	Information Technology Services					2,418,000
0410	6410	R999	635000	16,517,821		17,213,000	Property Services					17,408,000
0410	6410	R999	635500	13,623,770		12,590,000	Infrastructure Services					13,535,000
0410	6410	R999	636000	1,133,977		1,050,000	Vehicle Repair Services					1,070,000
0410	6410	R999	636500	734,833		748,000	Other Operating Services					867,000
0410	6410	R999	637000				Loans and Grants					
0410	6410	R999	637501	367			Reimburse Other Departments					
0410	6410	R999	006300	51,230,165		56,092,700	OPERATING EXPENDITURES TOTAL*					56,306,700
0410	6410	R999	006800	2,607,912		4,373,300	EQUIPMENT PURCHASES TOTAL*					3,930,100
				8,785,619		9,101,000	SPECIAL FUNDS TOTAL					8,562,000
							DPW-WATER WORKS OPERATING					
				91,901,422		104,155,222	BUDGETARY CONTROL UNIT TOTAL					103,117,509

*Appropriation Control Account

ACCOUNT NUMBER				2018	2019	2020			2020		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
LINE DESCRIPTION											
					1	42,137	Accounting Assistant III	5EN	1	42,980	
					2	76,417	Accounting Assistant II	6HN	2	77,189	
COMMERCIAL SERVICES											
					1	66,078	Water Billing & Collections Manager	1FX	1	69,071	
					1	61,970	Water Customer Service Manager	1EX	1	63,373	
					1	57,498	Water Collections Supervisor	1DX	1	58,815	
					3	139,576	Water Billing Specialist	5HN	4	188,241	
					3	133,592	Accounting Assistant III	5EN	3	134,175	
					12	462,671	Customer Service Representative III	6HN	12	464,784	
TECHNICAL SERVICES											
					1	105,669	Water IT Manager (X)(Y)	1IX	1	105,669	
					1	70,006	Water IT Supervisor (X)	1FX	1	72,250	
					1	58,462	Water Systems Analyst - Senior	2IX	1	60,567	
					1	61,766	Network Coordinator- Senior (X)	2GX	2	124,489	
					1	51,469	Programmer Analyst	2GN	1	51,469	
					2	107,217	Network Coordinator- Associate	2EX	2	96,145	
METER SERVICES											
					1	74,321	Water Meter Services Manager (X)(Y)	1EX	1	76,426	
					1	53,322	Customer Service Supervisor	1CX	1	54,557	
					4	278,723	Water Field Supervisor (X)	1BX	4	280,476	
					1	44,244	Program Assistant II	5FN	1	45,128	
					1	41,327	Program Assistant I	5EN	1	42,153	

ACCOUNT NUMBER				2018	2019	2020			2020		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						LINE DESCRIPTION					
					4	159,939	Customer Service Representative III	6HN	4	161,489	
					1	36,902	Office Assistant IV	6HN	1	36,902	
					1	43,335	Inventory Assistant III	6IN	1	41,621	
					7	304,805	Water Meter Investigator	8IN	7	310,695	
					6	264,643	Water Meter Specialist	7EN	6	268,120	
					22	893,309	Water Meter Technician	7DN	22	900,034	
AUXILIARY POSITIONS											
					1	30,825	Water Field Supervisor (X) (0.5 FTE)	1BX	1	30,825	
					1	20,743	Water Meter Investigator (0.5 FTE)	8IN	1	20,743	
					1	21,094	Water Meter Specialist (0.5 FTE)	7EN	1	21,094	
					18	705,964	Water Meter Technician	7DN	18	705,608	
0410	6411	R999		4,904,055	117	5,617,214	Total Before Adjustments		119	5,732,606	
Salary & Wage Rate Changes											
				28,356		25,000	Overtime Compensated			25,000	
						(280,861)	Personnel Cost Adjustment			(114,652)	
Other											
				4,932,411	117	5,361,353	Gross Salaries & Wages Total		119	5,642,954	
Reimbursable Services Deduction											
Capital Improvements Deduction											
Grants & Aids Deduction											

ACCOUNT NUMBER				2018	2019		2020	2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0410	6411	R999	635000	13,339,986		13,640,000	Property Services		13,800,000		
0410	6411	R999	635500	29,888		145,000	Infrastructure Services		90,000		
0410	6411	R999	636000	170,682		150,000	Vehicle Repair Services		170,000		
0410	6411	R999	636500	367,648		421,000	Other Operating Services		440,000		
0410	6411	R999	637000				Loans and Grants				
0410	6411	R999	637501				Reimburse Other Departments				
0410	6411	R999	006300	19,102,516		23,256,000	OPERATING EXPENDITURES TOTAL		21,992,000		

EQUIPMENT PURCHASES

Additional Equipment

								1	25,000		
					60	83,000	Computer software, licns, MS sys. data center				
							Thawing Machine	1	18,000		
					1	22,000	Tow Air Compressor	1	22,000		
					61	105,000	Subtotal - Additional Equipment	3	65,000		

Replacement Equipment

							Money Counter/Counterfeit Detector	1	5,000		
							Net Switches/routers	4	64,000		
					5	3,000	Computer Peripherals - Scanners	2	1,200		
					57	194,400	Computer Workstations	15	52,500		
							Computer Servers and Components	4	57,000		

ACCOUNT NUMBER				2018	2019	2020		2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					9	31,500	Computer Printing Equip.-Plotter & Printers	2	7,000		
					3	2,100	Computer Mobile Devices	10	7,000		
							Computer Software MS data center	11	20,000		
							IMR handheld/mobile device	10	20,000		
					16	13,000	TechTools-Air Monitors,& Test Station, Wands	9	10,000		
					5	4,800	Pumping Equipment-Backflow preventers	5	4,800		
					250	596,000	Metering Devices (Various types)	273	607,000		
					4	280,000	Truck (hose), Vans				
					1	2,500	Power Dolly				
					350	1,127,300	Subtotal - Replacement Equipment	346	855,500		
0410	6411	R999	006800	696,484	411	1,232,300	EQUIPMENT PURCHASES TOTAL	349	920,500		
SPECIAL FUNDS											
0410	6410	R643	006300	54,654		200,000	Liability Self-Insurance Reserve*		200,000		
0410	6410	R648	006900				Pension Contribution for Normal Cost*				
				54,654		200,000	SPECIAL FUNDS TOTAL		200,000		
DPW-WATER WORKS - BUSINESS											
				31,790,957		37,086,967	ORGANIZATION TOTAL		35,617,629		

*Appropriation Control Account

ACCOUNT NUMBER				2018	2019	2020			2020			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	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												
LINWOOD and NORTH WATER PRODUCTION												
							Water Plants Manager (X)(Y)	1KX	1	106,707		
				102,846	1		Water Plants Manager (X)(Y)	1JX				
							Water Plant Operations Manager (X)	1IX	1	82,089		
				79,539	1		Water Plant Operations Manager (X)	1HX				
				73,400	1		Water Plant Operations Supervisor (X)	1FX	1	75,644		
							Water Plant Maintenance Manager (X)	1GX	1	59,444		
				56,810	1		Water Plant Maintenance Manager (X)	1DX				
							Water Plant Maintenance Supervisor (X)	1FX	2	121,119		
				57,500	1		Water Plant Maintenance Supervisor (X)	1CX				
				42,539	1		Program Assistant II	5FN	1	42,539		
				43,066	1		Office Assistant IV	6HN	1	43,066		
							Senior Water Treatment Plant Operator	2GN	18	1,103,575		
				1,038,192	18		Senior Water Treatment Plant Operator	3PN				
							Water Treatment Plant Operator	2EN	3	125,099		
				124,076	3		Water Treatment Plant Operator	3GN				
							Water Plant Steamfitter	7RN	2	143,536		
				143,536	2		Water Works Steamfitter	7RN				
							Water Plant HVAC Maintenance Technician	7QN	1	52,733		
				49,539	1		HVAC Specialist	7JN				

ACCOUNT NUMBER				2018	2019	2020			2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0410	6412	R999	630100	8,398		10,000	General Office Expense			10,000		
0410	6412	R999	630500	73,987		115,000	Tools & Machinery Parts			115,000		
0410	6412	R999	631000	80,473		110,000	Construction Supplies			110,000		
0410	6412	R999	631500	2,988,165		3,400,000	Energy			3,400,000		
0410	6412	R999	632000	1,103,105		1,200,000	Other Operating Supplies			1,200,000		
0410	6412	R999	632500			2,000	Facility Rental			2,000		
0410	6412	R999	633000	1,216		1,000	Vehicle Rental			1,000		
0410	6412	R999	633500	8,116		10,000	Non-Vehicle Equipment Rental			10,000		
0410	6412	R999	634000	37,636		100,000	Professional Services			100,000		
0410	6412	R999	634500	80,376		190,000	Information Technology Services			190,000		
0410	6412	R999	635000	1,632,988		1,600,000	Property Services			1,600,000		
0410	6412	R999	635500	77,131		50,000	Infrastructure Services			50,000		
0410	6412	R999	636000	33,022		45,000	Vehicle Repair Services			45,000		
0410	6412	R999	636500	52,506		70,000	Other Operating Services			70,000		
0410	6412	R999	637000				Loans and Grants					
0410	6412	R999	637501	367			Reimburse Other Departments					
0410	6412	R999	006300	6,177,486		6,903,000	OPERATING EXPENDITURES TOTAL			6,903,000		
EQUIPMENT PURCHASES												
Additional Equipment												
					16	16,000	Camera, security alarm points, booster security		12	18,000		
							Tools, salter, leaf blower/vacuum		4	11,000		
					2	30,000	Tech.Tools, ATI-metri analyzer					

ACCOUNT NUMBER				2018	2019		LINE DESCRIPTION	PAY	2020		2020	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	REQUESTED	BUDGET	PROPOSED	BUDGET
				DOLLARS		DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
					3	19,500	Ozone Air Monitor					
							Variable Frequency Drive	7	38,500			
					21	65,500	Subtotal - Additional Equipment	23	67,500			
							Replacement Equipment					
							Wifi Upgrade, AVI upgrade for Confr. Room	2	65,000			
							Computer Server & PLC's	1	120,000			
							Cameras, fixed	5	10,000			
					51	77,600	Testing App. Bray valves,actuators,air cylndrs					
							Tools, battery bank, electric hoist	5	28,400			
					26	210,000	Tech.Tools:Pressure cells, Safety shower, Ozone Air Monitor, protective relay uograde	41	94,600			
							Park benches	3	6,000			
							Synchr. motor excitation upgrade (pumps 5,6,7)	1	40,000			
					10	114,000	Pump, #3 & #4, gear box, sump, pump heads	2	12,000			
					2	30,000	Air Compressors, Air Dryer unit	2	56,000			
							Metering Devices, flow meter sludge	1	5,000			
					89	431,600	Subtotal - Replacement Equipment	63	437,000			
0410	6412	R999	006800	327,885	110	497,100	EQUIPMENT PURCHASES TOTAL	86	504,500			
SPECIAL FUNDS												
0410	6412	R646	006610	5,516,944		4,921,000	Contingent FD. - Debt Service - Water Works*		4,400,000			

ACCOUNT NUMBER				2018	2019	2020			2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0410	6412	R646	006300			500,000	Contingent FD.- Emergencies - Water Works*			500,000		
				5,516,944		5,421,000	SPECIAL FUNDS TOTAL			4,900,000		
							DPW-WATER WORKS-PLANTS-NORTH					
				15,391,762		17,589,161	ORGANIZATION TOTAL			17,094,174		
							*Appropriation Control Account					

ACCOUNT NUMBER				2018	2019	2020			2020		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DPW-WATER WORKS-ENGINEERING ORGANIZATION (6413)											
SALARIES & WAGES											
ADMINISTRATION											
					1	101,773	Civil Engineer V (X)(Y)	1JX	1	96,534	
ENGINEERING DESIGN											
					3	254,978	Management Engineer (X)(Y)	1IX	3	263,130	
					7	510,374	Civil Engineer III (X)	2IN	7	520,897	
					4	209,754	Civil Engineer II (X)	2GN	4	217,856	
					3	214,493	Electrical Engineer III (X)	2IN	3	214,493	
					1	82,157	Mechanical Engineer III (X)	2IN	1	82,157	
					2	143,035	Engineering Technician V	3RN	2	143,035	
					1	65,806	Engineering Drafting Technician V	3QN	2	127,593	
					13	658,032	Engineering Technician IV	3NN	13	664,925	
					7	402,693	Engineering Drafting Technician IV	3NN	7	403,619	
					1	38,508	Engineering Drafting Technician II	3FN	1	38,508	
AUXILIARY											
					1	16,442	Engineering Intern (0.5 FTE)	9PN	1	16,442	
				1,445,171	44	2,698,045	Total Before Adjustments		45	2,789,189	

ACCOUNT NUMBER				2018	2019		2020	2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0410	6413	R999	630100	10,856		20,000			15,000		
0410	6413	R999	630500	810		5,000			3,000		
0410	6413	R999	631000	1,788		1,000			3,000		
0410	6413	R999	631500								
0410	6413	R999	632000	20		3,000			3,000		
0410	6413	R999	632500	54,282		60,000			60,000		
0410	6413	R999	633000								
0410	6413	R999	633500	3,808		5,000			5,000		
0410	6413	R999	634000	9,445		40,000			10,000		
0410	6413	R999	634500	98,196		75,000			110,000		
0410	6413	R999	635000	50,038		20,000			55,000		
0410	6413	R999	635500	86,771							
0410	6413	R999	636000	83		10,000			10,000		
0410	6413	R999	636500	29,343		40,000			40,000		
0410	6413	R999	637000								
0410	6413	R999	637501								
0410	6413	R999	006300	345,440		279,000			314,000		
EQUIPMENT PURCHASES											
Additional Equipment											
					1	8,000					
					2	3,200					
					4	72,000		4	72,000		

ACCOUNT NUMBER				2018	2019	2020		2020				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	1,800	Testing Equipment:roof wall moisture scanner					
					8	85,000	Subtotal - Additional Equipment		4	72,000		
							Replacement Equipment					
					1	1,000	Computer:scanner		1	1,000		
					2	10,000	Computer Workstation-Tablets		24	60,000		
					1	4,000	Computer: Printing Equipment		1	4,000		
					11	30,000	Testing Equip:hyd pressure recorder, test rig		1	5,000		
					15	45,000	Subtotal - Replacement Equipment		27	70,000		
0410	6413	R999	006800	73,993	23	130,000	EQUIPMENT PURCHASES TOTAL		31	142,000		
							SPECIAL FUNDS					
							SPECIAL FUNDS TOTAL					
							DPW-WATER WORKS-ENGINEERING					
				1,671,979		2,638,389	ORGANIZATION TOTAL			2,763,051		

ACCOUNT NUMBER				2018	2019	2020			2020		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	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
FIELD OPERATIONS											
					1	82,333	Water Distribution Operations Mgr. (X)	1GX	1		84,725
					1	78,423	Water Distr. Scheduling Manager (X)	1FX	1		80,667
					3	224,184	Water Distr. Construction Manager (X)	1EX	3		230,498
					12	802,860	Water Field Supervisor (X)	1BX	12		816,900
					3	135,555	Engineering Technician IV	3NN	3		135,555
					2	95,559	Program Assistant III	5IN	2		96,514
					1	44,216	Program Assistant II	5FN	1		42,539
					6	250,071	Communications Assistant V	6KN	6		251,764
					4	163,740	Communications Assistant III	6HN	4		163,049
					1	40,864	Office Assistant IV	6HN	1		37,830
					1	52,361	Machinist I	7HN	1		52,361
					1	42,586	Equipment Mechanic IV	7EN	1		42,586
					15	831,068	Water Chief Repair Worker	8MN	15		826,507
					11	513,178	Water Distribution Utility Investigator	8IN	11		512,328
					47	2,224,923	Water Repair Worker	8PN	47		2,225,942

ACCOUNT NUMBER				2018	2019	2020			2020		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						LINE DESCRIPTION					
						Water Distribution Repair Worker I	8FN	19	794,755		
					19	796,779	Water Utility Laborer	8FN			
						AUXILIARY					
					1	26,063	Water Distr. Operations Mgr. (0.33 FTE)	1GX	1	26,063	
					2	40,310	Water Field Supervisor (0.33 FTE)	1BX	2	40,310	
					1	14,338	Water Distr. Utility Investigator (0.33 FTE)	8IN	1	14,338	
							Water Distribution Repair Worker I (0.5 FTE)	8FN	10	204,213	
					10	204,213	Water Utility Laborer (0.5 FTE)				
							Water Distribution Repair Worker I	8FN	1	40,842	
					1	40,842	Water Utility Laborer	8FN			
					1	13,241	Communications Assistant V (0.33 FTE)	6KN	1	13,241	
				5,267,795	145	6,823,376	Total Before Adjustments		145	6,839,196	
							Salary & Wage Rate Change				
				808,570		705,000	Overtime Compensated			705,000	
						(128,124)	Personnel Cost Adjustment			(135,184)	
							Other				
				6,076,365	145	7,400,252	Gross Salaries & Wages Total		145	7,409,012	
							Reimbursable Services Deduction				
				(624)		(80,000)	Capital Improvements Deduction			(80,000)	
							Grants & Aids Deduction				

ACCOUNT NUMBER				2018	2019		LINE DESCRIPTION	PAY	2020		2020	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				DOLLARS		DOLLARS						
0410	6414	R999	006000	6,075,741	145	7,320,252	NET SALARIES & WAGES TOTAL		145	7,329,012		
					135.23		O&M FTE'S		135.23			
					1.44		NON-O&M FTE'S		1.44			
<p>(X) Private Auto Allowance May Be Paid Pursuant To Section 350-183 of the Milwaukee Code</p> <p>(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.</p>												
0410	6414	R999	006180	2,091,489		2,781,696	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,418,574		
OPERATING EXPENDITURES												
0410	6414	R999	630100	53,326		45,000	General Office Expense			55,000		
0410	6414	R999	630500	56,368		55,000	Tools & Machinery Parts			85,000		
0410	6414	R999	631000	1,521,902		1,800,000	Construction Supplies			1,900,000		
0410	6414	R999	631500	91,448		122,000	Energy			125,000		
0410	6414	R999	632000	567,125		500,000	Other Operating Supplies			570,000		
0410	6414	R999	632500	1,265,000		1,265,000	Facility Rental			1,265,000		
0410	6414	R999	633000	73,750		401,000	Vehicle Rental			401,000		
0410	6414	R999	633500	17,421		7,000	Non-Vehicle Equipment Rental			17,000		
0410	6414	R999	634000	1,584,838		1,500,000	Professional Services			1,500,000		
0410	6414	R999	634500	63,919		30,000	Information Technology Services			100,000		

ACCOUNT NUMBER				2018	2019	2020			2020		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DPW-WATER WORKS-WATER QUALITY ORGANIZATION (6415)											
SALARIES & WAGES											
					1	80,442	Water Quality Manager (X)(Y)	1JX	1	80,442	
					1	87,270	Water Quality Operations Manager (X)	1FX	1	87,270	
					1	64,006	Water Chemist Project Leader	2HN	1	65,980	
					1	65,835	Water Quality Assurance Specialist	2HN	1	65,835	
					1	63,403	Water Quality Analyst (X)	2GN	1	65,256	
					4	253,191	Lead Water Chemist	2GN	4	256,915	
					1	65,835	Water Microbiologist - Senior	2HN	1	65,835	
					1	61,697	Water Microbiologist	2FN	1	63,435	
					10	477,677	Water Chemist	2EN	10	482,104	
					2	72,504	Water Laboratory Technician	5DN	2	70,725	
				977,868	23	1,291,860	Total Before Adjustments		23	1,303,797	
Salary & Wage Rate Change											
				23,353		40,000	Overtime Compensated			40,000	
						(24,545)	Personnel Cost Adjustment			(26,076)	
Other											
				1,001,221	23	1,307,315	Gross Salaries & Wages Total		23	1,317,721	
Reimbursable Services Deduction											

ACCOUNT NUMBER				2018	2019	2020		2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							LINE DESCRIPTION				
0410	6415	R999	634000	214,778		250,000			250,000		
0410	6415	R999	634500	780		10,000			10,000		
0410	6415	R999	635000	16,800		23,000			23,000		
0410	6415	R999	635500								
0410	6415	R999	636000	165							
0410	6415	R999	636500	25,630		25,000			25,000		
0410	6415	R999	637000								
0410	6415	R999	637501								
0410	6415	R999	006300	401,129		459,700			509,700		
EQUIPMENT PURCHASES											
Additional Equipment											
								3	11,000		
								1	12,000		
					2	200,000		1	60,000		
					2	200,000		5	83,000		
Replacement Equipment											
					8	169,000					
								3	35,000		
					1	4,500					
Lab Tools, particle counter, digestion block,											

ACCOUNT NUMBER				2018	2019	2020			2020		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DPW-WATER WORKS-PLANTS-SOUTH											
ORGANIZATION (6416)											
SALARIES & WAGES											
HOWARD & SOUTH WATER PRODUCTION											
					1	68,323	Water Plant Operations Supervisor (X)	1FX	1	74,225	
							Water Plant Maintenance Manager (X)	1GX	1	76,806	
					1	76,806	Water Plant Maintenance Manager (X)	1DX			
							Senior Water Treatment Plant Operator	2GN	12	756,860	
					12	720,855	Senior Water Treatment Plant Operator	3PN			
							Water Treatment Plant Operator	2EN	3	129,584	
					3	125,736	Water Treatment Plant Operator	3GN			
							Water Plant Steamfitter	7RN	1	66,984	
					1	65,670	Water Works Steamfitter	7RN			
							Water Plant HVAC Maintenance Technician	7QN	1	47,588	
					1	47,588	HVAC Specialist	7JN			
							Water Plant Machine Repair Person	7QN	9	476,040	
					8	425,117	Machine Repair Person	7JN			
					1	53,527	Metal Fabricator	7HN			
					2	84,844	Water Plant Laborer	8FN	2	84,844	
AUXILIARY											
					2	40,843	Water Plant Laborer (0.5 FTE)	8FN	2	40,843	

ACCOUNT NUMBER				2018	2019	2020					
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
PLANT AUTOMATION											
					1	98,173	Water Plant Automation Manager (X)	1HX	1		83,481
					1	68,568	Water Plant Automation Supervisor (X)	1FX	1		70,812
					4	294,487	Water Plant Automation Controls Engineer	2IN	4		294,531
					3	151,714	Water Plant Automation Technician	3MN	3		154,847
					2	108,796	Water Plant Maintenance Assistant	5IN	2		108,796
						(433,043)	Salary & Wage Allocation to Plant - North				(427,481)
ELECTRICAL & INSTRUMENTATION											
						256,027	Salary & Wage Allocation from Plant - North				258,002
				2,239,523	43	2,254,031	Total Before Adjustments		43		2,296,762
							Salary & Wage Rate Change				
				149,825		170,000	Overtime Compensated				170,000
						(42,827)	Personnel Cost Adjustment				(45,935)
							Other				
				2,389,348	43	2,381,204	Gross Salaries & Wages Total		43		2,420,827
							Reimbursable Services Deduction				
							Capital Improvements Deduction				
							Grants & Aids Deduction				

ACCOUNT NUMBER				2018	2019		2020	2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0410	6416	R999	006000	2,389,348	43	2,381,204		43	2,420,827		
					42.00			42.00			
						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.					
0410	6416	R999	006180	806,519		904,858			798,873		
						ESTIMATED EMPLOYEE FRINGE BENEFITS					
						OPERATING EXPENDITURES					
0410	6416	R999	630100	11,413		14,000			14,000		
						General Office Expense					
0410	6416	R999	630500	130,704		100,000			100,000		
						Tools & Machinery Parts					
0410	6416	R999	631000	94,474		138,000			138,000		
						Construction Supplies					
0410	6416	R999	631500	2,596,220		2,700,000			2,700,000		
						Energy					
0410	6416	R999	632000	803,225		850,000			850,000		
						Other Operating Supplies					
0410	6416	R999	632500								
						Facility Rental					
0410	6416	R999	633000			1,000			1,000		
						Vehicle Rental					
0410	6416	R999	633500	2,375		5,000			5,000		
						Non-Vehicle Equipment Rental					
0410	6416	R999	634000	19,308		75,000			75,000		
						Professional Services					
0410	6416	R999	634500	153,058		225,000			225,000		
						Information Technology Services					
0410	6416	R999	635000	967,137		1,150,000			1,150,000		
						Property Services					
0410	6416	R999	635500	45,278		50,000			50,000		
						Infrastructure Services					
0410	6416	R999	636000	33,022		45,000			45,000		
						Vehicle Repair Services					
0410	6416	R999	636500	21,030		42,000			42,000		
						Other Operating Services					

ACCOUNT NUMBER				2018	2019		2020	2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0410	6416	R999	637000			Loans and Grants					
0410	6416	R999	637501			Reimburse Other Departments					
0410	6416	R999	006300	4,877,244		5,395,000	OPERATING EXPENDITURES TOTAL		5,395,000		
EQUIPMENT PURCHASES											
Additional Equipment											
					16	16,000	Camera, security alarm point and booster security		12		18,000
					2	30,000	Tech.Tools, ATI-metri analyzer				
					3	19,500	Ozone Air Monitor				
							Van, transit		1		50,000
					18	65,500	Subtotal - Additional Equipment		13		68,000
Replacement Equipment											
							Cameras, fixed		10		20,000
					1	6,000	Computer: Printing Equipment				
					1	80,000	Computer Server and PLC's		1		90,000
							Cleaning equipment, floor scrubber		1		12,000
					38	39,500	Tools, electric valve atuators		14		140,000
					38	54,000	Tech Tools,presr cells, air monitor, fall prtction sys				
							Protective relays upgrade		26		92,100
							Meterin Devices, flow meter,sludge, pH Meter		2		10,000

ACCOUNT NUMBER				2018	2019	2020		2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DPW-WATER WORKS CAPITAL IMPROVEMENTS											
Distribution System Replacement of Mains Hydrants and Valves											
0420	6410	R999	WT41019000A	21,600,578		25,750,000	Non-Assessable		32,750,000		
0420	6410	R999	WT41017000A				New Borrowing				
Distribution System Extensions and Modifications											
0420	6410	R999	WT41017000A	274			Non-Assessable				
0420	6410	R999	WT42019000A			5,000	Assessable		5,000		
0420	6410	R999	WT43019000A	20,712		5,000	Developer Financed		5,000		
0420	6410	R999	WT44017000A	1,051			Suburban Financed				
				21,622,615		25,760,000	TOTAL WATER MAIN PROJECTS		32,760,000		
0420	6410	R999	WT45019100A	81,346		800,000	Linnwood Plant Building Improvements		400,000		
0420	6410	R999	WT45019200A	17,268		1,350,000	Linnwood Plant Treatment Improvements		300,000		
0420	6410	R999	WT45019300A	129,789		350,000	Howard Plant Building Improvements		150,000		
0420	6410	R999	WT45019400A	53,962		700,000	Howard Plant Treatment Improvements		100,000		
0420	6410	R999	WT45019500A	670,872		1,850,000	Pump Facilities Improvements		10,700,000		
0420	6410	R999	WT45019600A	5,498,229		50,000	Storage Facilities Improvements		50,000		
0420	6410	R999	WT45019700A	3,629		425,000	Meter Shop Repair		10,000		
0420	6410	R999	WT45018800A				Back-up Power Generation				

ACCOUNT NUMBER				2018	2019		2020	2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0420	6410	R999	WT45019900A			100,000			100,000		
				6,455,095		5,625,000			11,810,000		
				28,077,710		31,385,000			44,570,000		
				28,056,998		31,375,000			44,560,000		

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

ACCOUNT NUMBER				2018	2019		2020	2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DPW-WATER WORKS											
RECAP OF AUTHORIZATIONS											
				91,901,422		104,155,222			103,117,509		
0410	6410	R999	006900	28,056,998		717,778			44,560,000		
						Operating Expense					
						Deposit to Retained Earnings for Capital					
						Deposit to Retained Earnings					
				119,958,420		104,873,000			147,677,509		
						Total Water Operating & Deposits					
				28,056,998		717,778			44,560,000		
						Capital Projects from Retained Earnings					
				21,763,615		30,657,222					
						Borrowing Authorizations					
						Borrowing Reserve					
						Assessments			5,000		
				20,712		5,000			5,000		
						Developer Financed					
				49,841,325		31,385,000			44,570,000		
						Total Water Capital					
				169,799,745		136,258,000			192,247,509		
						Total Water Works Authorizations					

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

ACCOUNT NUMBER				2018	2019		2020	2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
2. SOURCE OF FUNDS FOR WATER WORKS											
REVENUES											
0410	6410		009400	94,583,450		92,871,000	Operating Revenue		94,675,000		
0410	6410		009400	8,641,631		7,602,000	Non-Operating Revenue		7,916,000		
				809,589		3,100,000	Service Line Replacement- City Share		3,618,000		
				785,505		1,300,000	Service Line Replacement- Special Assessment		1,464,000		
0410	6410		009920	16,733,339			Withdrawal From Retained Earnings		40,004,509		
				121,553,514		104,873,000	Total Current Revenues		147,677,509		
FINANCING OF WATER WORKS CAPITAL IMPROVEMENTS											
						5,000	Assessments		5,000		
0420				28,056,998		717,778	From Fund 41 Retained Earnings		44,560,000		
				20,168,521		30,657,222	Proceeds from Borrowing				
							Borrowing Reserve				
0420				20,712		5,000	Out Of Program-Developer Financed		5,000		
				48,246,231		31,385,000	Total Capital Financing Required		44,570,000		
				169,799,745		136,258,000	TOTAL SOURCE OF FUNDS FOR WATER WORKS		192,247,509		

ACCOUNT NUMBER				2018	2019		2020	2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

BUDGET REQUEST

Prepared By: *[Signature]*

Approved By: *[Signature]*
(Dept. Head Signature)

Date: 5/13/19

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
				4,123,000		4,546,918	All Other Salaries & Wages	4,659,111
0490	6830	R999	006000	4,123,000		4,646,918	NET SALARIES & WAGES TOTAL*	4,759,111

147 TOTAL NUMBER OF POSITIONS AUTHORIZED 147

101.15 O&M FTE'S 101.30

13.05 NON-O&M FTE'S 13.00

0490	6830	R999	006180	3,082,842		3,485,189	ESTIMATED EMPLOYEE FRINGE BENEFITS	3,569,333
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OPERATING EXPENDITURES

0490	6830	R999	630100	16,083		22,000	General Office Expense	22,000
0490	6830	R999	630500	55,573		55,000	Tools & Machinery Parts	55,000
0490	6830	R999	631000	617,771		720,000	Construction Supplies	720,000
0490	6830	R999	631500	38,115		51,000	Energy	51,000

ACCOUNT NUMBER				2018	2019		2020	2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0490	6830	R999	632000	34,763		35,000			35,000		
0490	6830	R999	632500			Facility Rental					
0490	6830	R999	633000	1,364,341		1,400,000			1,400,000		
0490	6830	R999	633500	8,469		51,000			51,000		
0490	6830	R999	634000	192,641		209,000			209,000		
0490	6830	R999	634500	31,656		100,000			100,000		
0490	6830	R999	635000			Property Services					
0490	6830	R999	635500	1,643,463		1,700,000			1,700,000		
0490	6830	R999	636000			Vehicle Repair Services					
0490	6830	R999	636500	29,185		30,000			30,000		
0490	6830	R999	637000			Loans and Grants					
0490	6830	R999	637501	2,327,317		2,900,000			2,600,000		
0490	6830	R999	006300	6,359,400		7,273,000			6,973,000		
0490	6830	R999	006800	934,372		903,000			1,061,000		
				37,625,849		54,897,637			56,602,994		
						SPECIAL FUNDS					
						DPW-INFRASTRUCTURE SERVICES DIVISION-					
						SEWER MAINTENANCE FUND BUDGETARY					
				52,125,463		71,205,744			72,965,438		
						CONTROL UNIT TOTAL (1BCU=2DU)					
						*Appropriation Control Account					
						33,950,000			34,150,000		
						CAPITAL IMPROVEMENTS PROGRAM					

ACCOUNT NUMBER				2018	2019		LINE DESCRIPTION	PAY	2020		2020	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				52,125,463		105,155,744	Deposit to Retained Earnings					
							TOTAL BUDGET FOR SEWER MAINTENANCE			107,115,438		

ACCOUNT NUMBER				2018	2019		2020	2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DPW-INFRASTRUCTURE SERVICES DIVISION -											
SEWER MAINTENANCE FUND -											
ENVIRONMENTAL DECISION UNIT											
SALARIES & WAGES											
					1	113,916	Engineer in Charge (Y)	1MX	1		117,333
SEWER DESIGN											
					1	98,734	Management Civil Engineer-Senior	1IX	1		101,451
					3	206,854	Civil Engineer III (X)	2IN	3		217,655
					7	418,345	Civil Engineer II (X)	2GN	7		407,601
RESEARCH, PLANNING & STORMWATER											
					1	93,090	Management Civil Engineer-Senior	1IX	1		95,808
					2	150,586	Civil Engineer III	2IN	2		149,909
					7	416,465	Civil Engineer II	2GN	7		429,397
					1	61,296	Engineering Technician IV	3NN	1		61,296
					4	144,474	Engineering Technician II	3FN	4		143,857
					2	34,000	Engineering Intern	9PN	2		34,000
					29	1,737,760	Total Before Adjustments		29		1,758,307
Salary & Wage Rate Change											
Overtime Compensated											
						(86,038)	Personnel Cost Adjustment				(87,915)
						34,415	Other				35,166

ACCOUNT NUMBER				2018	2019		2020	2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS
0490	6831	R999	632500			Facility Rental					
0490	6831	R999	633000			Vehicle Rental					
0490	6831	R999	633500	3,687		Non-Vehicle Equipment Rental		6,000	6,000		
0490	6831	R999	634000	141,718		Professional Services		159,000	159,000		
0490	6831	R999	634500	144,516		Information Technology Services		100,000	100,000		
0490	6831	R999	635000	23		Property Services					
0490	6831	R999	635500			Infrastructure Services					
0490	6831	R999	636000			Vehicle Repair Services					
0490	6831	R999	636500	1,625		Other Operating Services		5,000	5,000		
0490	6831	R999	637000			Loans and Grants					
0490	6831	R999	637501	1,072,979		Reimburse Other Departments			1,100,000		
0490	6831	R999	006300	1,376,086		OPERATING EXPENDITURES TOTAL			1,387,000		
EQUIPMENT PURCHASES											
Additional Equipment											
Subtotal - Additional Equipment											
Replacement Equipment											
					3	3,000	Computer Work Station	5	6,000		
					5	25,000	Flow Loggers	5	25,000		
					8	28,000	Subtotal - Replacement Equipment	10	31,000		

ACCOUNT NUMBER				2018	2019	2020		2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0490	6831	R999	006800	41,132	8	28,000	EQUIPMENT PURCHASES TOTAL	10	31,000		
SPECIAL FUNDS											
0490	6830	R681	006300	460,000		463,000	Water Administration*		487,000		
0490	6830	R683	006610	8,818,848		26,945,762	Debt Service-Sewer Maintenance*		28,068,419		
0490	6830	R684	006300	21,682,000		22,332,000	Payment to General Fund*		23,000,000		
0490	6830	R689	006900	3,425,000		2,915,000	Payment to Capital Fund*		2,915,000		
0490	6830	R686	006900	2,396,001		1,357,875	Payment to Debt Fund on Prior G.O. Debt*		1,248,575		
0490	6830	R687	006300	844,000		844,000	Lease Payment for Tower Facility*		844,000		
0490	6830	R690	006900				Pension Contribution for Normal Cost*				
0490	6830	R692	006300			40,000	Channel Maintenance*		40,000		
				37,625,849		54,897,637	SPECIAL FUNDS TOTAL		56,602,994		
DPW-INFRASTRUCTURE SERVICES DIVISION -											
SEWER MAINTENANCE - ENVIRONMENTAL											
				41,512,951		57,850,012	DECISION UNIT TOTAL		59,590,266		

*Appropriation Control Account

ACCOUNT NUMBER				2018	2019	2020			2020		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DPW-INFRASTRUCTURE SERVICES DIVISION - SEWER MAINTENANCE FUND - UNDERGROUND DECISION UNIT											
SALARIES & WAGES											
SEWER UNDERGROUND OPERATIONS											
					1	105,669	Sewer Services Manager	1IX	1		105,669
					2	136,758	Sewer Services District Manager	1FX	2		141,246
					2	107,728	Sewer Operations Supervisor	1BX	2		110,110
					1	51,149	Sewer Maintenance Program Manager	1BX	1		52,312
					5	144,408	Sewer Repair Crew Leader	8KN	5		147,296
					3	129,144	Sewer Crew Leader II	8HN	3		127,144
					22	828,417	Sewer Crew Leader I	8GN	22		830,563
					28	1,017,169	Sewer Laborer II	8FN	28		1,040,822
					4	142,555	Sewer Mason	7Q	4		142,093
					22	638,083	Sewer Laborer I	8EN	22		649,009
					5	228,287	Sewer Field Investigator	8HN	5		226,911
					3	146,563	Sewer Examiner II	8JN	3		148,490
							Equipment Mechanic I	7B			
AUXILIARY PERSONNEL											
					10	60,000	Operations Driver/Worker	8KN	10		60,000
					10	105,000	City Laborer, (Seasonal/Regular)	8CN	10		105,000
					118	3,840,930	Total Before Adjustments		118		3,886,665

ACCOUNT NUMBER				2018	2019		2020	2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0490	6832	R999	633000	1,364,341		1,400,000			1,400,000		
0490	6832	R999	633500	4,782		45,000			45,000		
0490	6832	R999	634000	50,923		50,000			50,000		
0490	6832	R999	634500	(112,860)							
0490	6832	R999	635000								
0490	6832	R999	635500	1,643,463		1,700,000			1,700,000		
0490	6832	R999	636000								
0490	6832	R999	636500	27,560		25,000			25,000		
0490	6832	R999	637000								
0490	6832	R999	637501	1,254,338		1,800,000			1,500,000		
0490	6832	R999	006300	4,983,314		5,886,000			5,586,000		

EQUIPMENT PURCHASES

Additional Equipment

Subtotal - Additional Equipment

Replacement Equipment

10	10,000	Confined Space Safety Harness	10	10,000
10	15,000	Jet Nozzles	10	15,000
10	10,000	Gas Monitors	10	10,000
6	30,000	Local Government Radio	6	30,000
1	410,000	Sewer Cleaner, Vac-Jet	1	415,000
		Industrial Truck	1	160,000

ACCOUNT NUMBER				2018	2019			2020	2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					2	250,000	Small Dumps		2	250,000		
							SUV		2	60,000		
							Skid Loader		1	80,000		
					1	150,000	Excavator, Backhoe					
					40	875,000	Subtotal - Replacement Equipment		43	1,030,000		
0490	6832	R999	006800	893,240	40	875,000	EQUIPMENT PURCHASES TOTAL		43	1,030,000		
0490	6830	R692	006300				SPECIAL FUNDS					
							SPECIAL FUNDS TOTAL					
							DPW-INFRASTRUCTURE SERVICES DIVISION					
							SEWER MAINTENANCE - UNDERGROUND					
				10,612,512		13,355,732	DECISION UNIT TOTAL			13,375,172		

ACCOUNT NUMBER				2018	2019	2020			2020			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	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			24,500,000	New Borrowing			24,500,000		
0491	6830	R999	SM49519000A			500,000	Cash			500,000		
Pump Facility Projects New Borrowing												
0491	6830	R999	SM497190100			500,000	Cash			500,000		
I & I Reduction Projects												
0491	9990	R999	SM49419000A			2,000,000	New Borrowing			2,000,000		
0491	6830	R999	SM49414000A				Cash					
0491	9990	R999	SM32019000A			1,650,000	Grant & Aid			1,650,000		
Water Quality Projects to meet TMDL Requirements												
0491	9990	R999	SM49919000A			800,000	New Borrowing			800,000		
0491	9990	R999	SM32019000A			2,000,000	Grant & Aid			2,000,000		
0491	6830	R999	SM49313000A				Cash					
Channel Restoration New Borrowing												
0491	5010	R999	SM497190200				Cash			200,000		

ACCOUNT NUMBER				2018	2019	2020		2020			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
K. SEWER MAINTENANCE FUND											
2. SOURCE OF FUNDS FOR SEWER MAINTENANCE											
REVENUES											
0490	6830		009400			31,956,653	Sewer Fee		31,525,300		
0490	6830		009400			34,120,814	Stormwater Fee		35,637,000		
0490	6830		009400			1,673,500	Charges for Service		1,706,600		
0490	6830		009810			137,000	Interest Income		185,200		
0490	6830		009870				Miscellaneous Revenue				
						67,887,967	Total Revenue		69,054,100		
OTHER FUNDING SOURCES											
						29,300,000	Proceeds from Borrowing		27,300,000		
0490	6830		009920	52,125,463		4,317,777	Withdrawal From Retained Earnings		10,761,338		
						3,650,000	Grant & Aid				
							Assessable				
							Developer Financed				
				52,125,463		37,267,777	Total Other Funding Sources		38,061,338		
TOTAL SOURCES OF FUNDS FOR											
				52,125,463		105,155,744	SEWER MAINTENANCE		107,115,438		

ACCOUNT NUMBER				2018	2019	2020					
ACCOUNT				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET		PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

BUDGET REQUEST

Prepared By: *James F. Kuyler*

Approved By: *[Signature]*
(Dept. Head Signature)

Date: MAY 14 2019

M. COUNTY DELINQUENT TAXES FUND

1. BUDGET FOR COUNTY

DELINQUENT TAXES

0430	2210	R999	006300	10,626,078	8,000,000	Purchase of Delinquent County Taxes	8,000,000
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**2. SOURCE OF FUNDS FOR
COUNTY DELINQUENT TAXES**

0430	2210		009980	10,626,078	8,000,000	County Delinquent Taxes Collected	8,000,000
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