

2021 Proposed Executive Budget

**City Of Milwaukee
Tom Barrett
Mayor**

2021 PROPOSED EXECUTIVE BUDGET

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

A. GENERAL CITY PURPOSES FUND

1. BUDGETS FOR GENERAL CITY PURPOSES

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS		
1													
2								DEPARTMENT OF ADMINISTRATION					
3								BUDGETARY CONTROL UNIT					
4								(SUMMARY 1 BCU=7 DU)					
5													
6								SALARIES & WAGES					
7					712		30,000	Overtime Compensated*			30,000		30,000
8					6,129,243		5,814,260	All Other Salaries & Wages			6,472,636		6,439,054
9													
10	0001	1510	R999	006000	6,129,955		5,844,260	NET SALARIES & WAGES TOTAL*			6,502,636		6,469,054
11													
12						167		TOTAL NUMBER OF POSITIONS AUTHORIZED		167		168	
13													
14						96.30		O&M FTE'S		101.24		103.64	
15						37.55		NON-O&M FTE'S		32.56		32.16	
16													
17	0001	1510	R999	006100	2,376,126		2,337,705	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,991,214		2,975,765
18								(Involves Revenue Offset-No Transfers from this Account)					
19													
20								OPERATING EXPENDITURES					
21	0001	1510	R999	630100	16,165		14,950	General Office Expense			14,700		14,700
22	0001	1510	R999	630500	89			Tools & Machinery Parts					
23	0001	1510	R999	631000	(1,495)			Construction Supplies					
24	0001	1510	R999	631500				Energy					
25	0001	1510	R999	632000	2,929		21,100	Other Operating Supplies			21,100		21,100
26	0001	1510	R999	632500	500			Facility Rental					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	1510	R999	633000	297			Vehicle Rental					
3	0001	1510	R999	633500	11,078		11,600	Non-Vehicle Equipment Rental			11,900		11,900
4	0001	1510	R999	634000	93,612		83,560	Professional Services			82,725		82,725
5	0001	1510	R999	634500	1,894,231		2,247,085	Information Technology Services			2,626,224		2,566,224
6	0001	1510	R999	635000	385,365		8,500	Property Services			8,500		58,300
7	0001	1510	R999	635500				Infrastructure Services					
8	0001	1510	R999	636000				Vehicle Repair Services					
9	0001	1510	R999	636500	130,461		71,703	Other Operating Services			82,200		82,200
10	0001	1510	R999	637000				Loans and Grants					
11	0001	1510	R999	637501	86,562		46,250	Reimburse Other Departments			45,720		45,720
12													
13	0001	1510	R999	006300	2,619,794		2,504,748	OPERATING EXPENDITURES TOTAL*			2,893,069		2,882,869
14													
15	0001	1510	R999	006800	14,149		25,300	EQUIPMENT PURCHASES TOTAL*			25,000		25,000
16													
17					1,907,748		2,023,051	SPECIAL FUNDS			2,260,529		1,917,529
18													
19								DEPARTMENT OF ADMINISTRATION					
20								BUDGETARY CONTROL UNIT					
21					13,047,772		12,735,064	TOTAL (1 BCU=7 DU)			14,672,448		14,270,217
22													
23								*Appropriation Control Account					
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2								DEPARTMENT OF ADMINISTRATION -					
3								OFFICE OF THE DIRECTOR					
4													
5								SALARIES & WAGES					
6						1	147,336	Admin. Director (Y)	10X	1	147,336	1	147,336
7						1		Program Assistant III	5IN	1	49,213	1	49,213
8						1	47,779	Administrative Specialist	2CN	1			
9						1	52,391	Graphic Designer II	2BN				
10								Creative Design and Brand Specialist	2FX	1	65,418	1	65,418
11						1	58,815	Community Outreach Coordinator (X)	2HX	1	60,579	1	60,579
12						1	51,472	Equal Rights Specialist (A)	2EX	1	53,016		
13						1	73,000	Comm. Engage & Achieve Collab. Mgr.(X)	2JX	1	88,037		
14						7		Equal Rights Commissioner (Y)		7			
15													
16								OFFICE OF EQUITY AND INCLUSION					
17								Chief Equity Officer	1HX			1	85,045
18								Equal Rights Commissioner (Y)				7	
19								Equal Rights Specialist (A)	2EX			1	53,016
20								Business Analyst-Sr. (A)(Y)	2EX			2	104,509
21								Contract Compliance Officer (Y)	2GX			1	66,463
22								Community Analytics Analyst	2HX			1	67,577
23								Administrative Specialist	2CN			1	41,000
24													
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS		
1													
2								OFFICE OF AFRICAN AMERICAN AFFAIRS					
3								Comm. Engage & Achieve Collab. Mgr.(X)	2JX			1	88,037
4								Program Manager	2GX			1	53,013
5													
6								SMALL BUSINESS DEVELOPMENT PROGRAM					
7						1	75,189	Small Business Development Dir.(A)(Y)	1GX	1	77,445		
8						2	99,100	Business Analyst-Sr. (A)(Y)	2EX	2	101,109		
9						1	64,527	Contract Compliance Officer (Y)	2GX	1	66,463		
10													
11					525,295	18	669,609	Total Before Adjustments		18	708,616	20	881,206
12													
13								Salary & Wage Rate Changes					
14					25			Overtime Compensated					
15							(11,200)	Personnel Cost Adjustment			(11,610)		(18,540)
16								Other					
17													
18					525,320	18	658,409	Gross Salaries & Wages Total		18	697,006	20	862,666
19													
20								Reimbursable Services Deduction					
21								Capital Improvements Deduction					
22							(220,430)	Grants and Aids Deduction (B)			(128,120)		(128,120)
23													
24	0001	1518	R999	006000	525,320	18	437,979	NET SALARIES & WAGES TOTAL		18	568,886	20	734,546
25													
26						6.00		O&M FTE'S		7.74		10.74	

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2						4.00		NON-O&M FTE'S		2.26		2.26	
3													
4								(A) To terminate upon expiration of the CDBG program year unless					
5								grant agreement is renewed or fiscal year is altered by Common					
6								Council action.					
7													
8								(B) Up to \$100,000 in CDBG reprogramming funds may be used in 2020					
9								for the Office of African American Affairs.					
10													
11								(X) Private Auto Allowance may be paid pursuant to Section 350-183					
12								of the Milwaukee Code.					
13													
14								(Y) Required to file a statement of economic interests in accordance with					
15								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
16													
17	0001	1518	R999	006100	211,668		175,192	ESTIMATED EMPLOYEE FRINGE BENEFITS			261,688		337,891
18								(Involves Revenue Offset-No Transfers from this Account)					
19													
20								OPERATING EXPENDITURES					
21	0001	1518	R999	630100	361		1,000	General Office Expense			1,000		1,000
22	0001	1518	R999	630500				Tools & Machinery Parts					
23	0001	1518	R999	631000				Construction Supplies					
24	0001	1518	R999	631500				Energy					
25	0001	1518	R999	632000	1,347		18,000	Other Operating Supplies			18,000		18,000
26	0001	1518	R999	632500	500			Facility Rental					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	1518	R999	633000	297			Vehicle Rental					
3	0001	1518	R999	633500				Non-Vehicle Equipment Rental					
4	0001	1518	R999	634000	42,365		10,000	Professional Services		10,000		10,000	
5	0001	1518	R999	634500				Information Technology Services					
6	0001	1518	R999	635000	370,910			Property Services					49,800
7	0001	1518	R999	635500				Infrastructure Services					
8	0001	1518	R999	636000				Vehicle Repair Services					
9	0001	1518	R999	636500	60,320		33,500	Other Operating Services		33,500		33,500	
10	0001	1518	R999	637000				Loans and Grants					
11	0001	1518	R999	637501	4,413		2,000	Reimburse Other Departments		2,000		2,000	
12													
13					480,513		64,500	OPERATING EXPENDITURES TOTAL		64,500		114,300	
14													
15								EQUIPMENT PURCHASES					
16													
17								Additional Equipment					
18													
19								Subtotal - Additional Equipment					
20													
21								Replacement Equipment					
22													
23								Subtotal - Replacement Equipment					
24													
25	0001	1518	R999	006800				EQUIPMENT PURCHASES TOTAL					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								SPECIAL FUNDS					
3	0001	1518	R171	006300			50,000	Census Complete Count*					
4	0001	1518	R145	006300	90,401			Small Business Capacity Building*					
5	0001	1518	R160	006300			100,000	Street Prostitution Partner Patrol (A)*			100,000		
6													
7					90,401		150,000	SPECIAL FUNDS TOTAL			100,000		
8													
9								(A) The Administration Director shall collaborate with the Police					
10								Chief to submit an expenditure plan for approval to the Common					
11								Council. The intent of the Common Council is to earmark \$100,000					
12								in future CDBG award funding to support this program.					
13													
14								DEPARTMENT OF ADMINISTRATION -					
15					1,307,902		827,671	OFFICE OF THE DIRECTOR TOTAL			995,074		1,186,737
16													
17								*Appropriation Control Account					
18													
19													
20													
21													
22													
23													
24													
25													
26													

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LINE NUMBER	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
	1												
2								DEPARTMENT OF ADMINISTRATION -					
3								BUDGET AND MANAGEMENT DIVISION					
4													
5								SALARIES & WAGES					
6						1	134,562	Budget & Management Director (Y)	1NX	1	138,599	1	138,599
7						1	109,070	Financial Operations Manager (Y)	1KX	1	109,070	1	109,070
8						2	169,257	Fiscal Planning Specialist-Senior	2KX	2	174,335	2	174,335
9						1	75,126	Capital and Debt Specialist	2LX	1	85,117	1	85,117
10						1	91,548	Budget & Policy Manager (Y)	2LX	1	94,294	1	94,294
11						3	116,925	Budget & Mgmt. Special Asst.	2IX	3	120,432	3	120,432
12						1	47,292	Administrative Specialist	2CN	1	48,710	1	48,710
13						1	63,426	Administrative Specialist-Senior	2EX	1	65,329	1	65,329
14						1	65,608	Community Analytics Analyst	2HX	1	67,577		
15						1	77,969	ADA Coordinator (X)	2IX	1	80,308	1	80,308
16													
17						13	950,783	Total Before Adjustments		13	983,771	12	916,194
18													
19								Salary & Wage Rate Changes					
20								Overtime Compensated					
21							(20,000)	Personnel Cost Adjustment			(18,872)		(30,138)
22								Other					
23													
24						13	930,783	Gross Salaries & Wages Total		13	964,899	12	886,056
25													
26								Reimbursable Services Deduction					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2							(38,985)	Capital Improvements Deduction			(40,154)		(40,154)
3							(37,701)	Grants and Aids Deduction					
4													
5	0001	1512	R999	006000	961,634	13	854,097	NET SALARIES & WAGES TOTAL		13	924,745	12	845,902
6													
7						11.18		O&M FTE'S		11.50		10.50	
8						0.82		NON-O&M FTE'S		0.50		0.50	
9													
10								(X) Private Auto Allowance may be paid pursuant to Section 350-183					
11								of the Milwaukee Code.					
12													
13								(Y) Required to file a statement of economic interests in accordance with					
14								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
15													
16	0001	1512	R999	006100	378,837		341,639	ESTIMATED EMPLOYEE FRINGE BENEFITS			425,383		389,115
17								(Involves Revenue Offset-No Transfers from this Account)					
18													
19								OPERATING EXPENDITURES					
20	0001	1512	R999	630100	4,293		3,950	General Office Expense			4,600		4,600
21	0001	1512	R999	630500				Tools & Machinery Parts					
22	0001	1512	R999	631000				Construction Supplies					
23	0001	1512	R999	631500				Energy					
24	0001	1512	R999	632000				Other Operating Supplies					
25	0001	1512	R999	632500				Facility Rental					
26	0001	1512	R999	633000				Vehicle Rental					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2	0001	1512	R999	633500	5,623		4,300	Non-Vehicle Equipment Rental			5,600		5,600
3	0001	1512	R999	634000	31,200		1,900	Professional Services			2,000		2,000
4	0001	1512	R999	634500				Information Technology Services					
5	0001	1512	R999	635000	6,400			Property Services					
6	0001	1512	R999	635500				Infrastructure Services					
7	0001	1512	R999	636000				Vehicle Repair Services					
8	0001	1512	R999	636500	16,924		14,700	Other Operating Services			17,100		17,100
9	0001	1512	R999	637000				Loans and Grants					
10	0001	1512	R999	637501	3,859		6,450	Reimburse Other Departments			3,920		3,920
11													
12					68,299		31,300	OPERATING EXPENDITURES TOTAL			33,220		33,220
13													
14								EQUIPMENT PURCHASES					
15													
16								Additional Equipment					
17													
18								Subtotal - Additional Equipment					
19													
20								Replacement Equipment					
21													
22								Subtotal - Replacement Equipment					
23													
24	0001	1512	R999	006800				EQUIPMENT PURCHASES TOTAL					
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								SPECIAL FUNDS					
3	0001	1512	R143	006300	36,926			ADA Compliance - Independent Lic. Architect*					
4													
5					36,926			SPECIAL FUNDS TOTAL					
6													
7								DEPARTMENT OF ADMINISTRATION -					
8					1,445,696		1,227,036	BUDGET AND MANAGEMENT DIVISION TOTAL			1,383,348		1,268,237
9													
10								*Appropriation Control Account					
11													
12													
13													
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DEPARTMENT OF ADMINISTRATION -					
3								ENVIRONMENTAL COLLABORATION OFFICE					
4													
5								SALARIES & WAGES					
6						1	97,057	Environmental Sustainability Dir. (X)(Y)	11X	1	99,965	1	99,965
7						1	58,462	Environ. Sustainability Prog. Mgr. (X)(Y)	2LX	1	72,952	1	72,952
8						2	125,452	Environ. Sustain. Program Coord. (X)(Y)	2IX	2	113,229	2	113,229
9						4	5,000	Graduate Intern (0.2 FTE)	9PN	3	2,000	3	2,000
10								Management Trainee	2EX	1	37,598	1	37,598
11													
12						8	285,971	Total Before Adjustments		8	325,744	8	325,744
13													
14								Salary & Wage Rate Changes					
15								Overtime Compensated					
16							(8,000)	Personnel Cost Adjustment			(5,000)		(7,985)
17								Other					
18													
19						8	277,971	Gross Salaries & Wages Total		8	320,744	8	317,759
20													
21								Reimbursable Services Deduction					
22								Capital Improvements Deduction					
23							(63,231)	Grants and Aids Deduction			(64,598)		(64,598)
24													
25	0001	1517	R999	006000	249,669	8	214,740	NET SALARIES & WAGES TOTAL		8	256,146	8	253,161
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2						3.20		O&M FTE'S		3.50		3.50	
3						1.00		NON-O&M FTE'S		1.45		1.45	
4													
5								(X) Private Auto Allowance may be paid pursuant to Section 350-183					
6								of the Milwaukee Code.					
7													
8								(Y) Required to file a statement of economic interests in accordance with					
9								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
10													
11	0001	1517	R999	006100	104,541		85,896	ESTIMATED EMPLOYEE FRINGE BENEFITS			117,827		116,454
12								(Involves Revenue Offset-No Transfers from this Account)					
13													
14								OPERATING EXPENDITURES					
15	0001	1517	R999	630100	467		1,000	General Office Expense			1,000		1,000
16	0001	1517	R999	630500				Tools & Machinery Parts					
17	0001	1517	R999	631000	(1,495)			Construction Supplies					
18	0001	1517	R999	631500				Energy					
19	0001	1517	R999	632000	534			Other Operating Supplies					
20	0001	1517	R999	632500				Facility Rental					
21	0001	1517	R999	633000				Vehicle Rental					
22	0001	1517	R999	633500				Non-Vehicle Equipment Rental					
23	0001	1517	R999	634000	7,622		6,000	Professional Services			6,000		6,000
24	0001	1517	R999	634500				Information Technology Services					
25	0001	1517	R999	635000	1,240			Property Services					
26	0001	1517	R999	635500				Infrastructure Services					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	1517	R999	636000				Vehicle Repair Services					
3	0001	1517	R999	636500	5,088		8,000	Other Operating Services			6,000		6,000
4	0001	1517	R999	637000				Loans and Grants					
5	0001	1517	R999	637501	43		2,000	Reimburse Other Departments			2,000		2,000
6													
7					13,499		17,000	OPERATING EXPENDITURES TOTAL			15,000		15,000
8													
9								EQUIPMENT PURCHASES					
10													
11								Additional Equipment					
12					127			Comptuer Software					
13					127			Subtotal - Additional Equipment					
14													
15								Replacement Equipment					
16													
17								Subtotal - Replacement Equipment					
18													
19	0001	1517	R999	006800	127			EQUIPMENT PURCHASES TOTAL					
20													
21								SPECIAL FUNDS					
22	0001	1517	R168	006300	114,437		15,000	Neighborhood Investment Beautification Program*			30,000		18,000
23	0001	1517	Rxxx	006300				Climate Action Planning and Program Fund*			96,000		96,000
24													
25					114,437		15,000	SPECIAL FUNDS TOTAL			126,000		114,000
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DEPARTMENT OF ADMINISTRATION -					
3					482,273		332,636	ENVIRONMENTAL COLLABORATION OFFICE TOTAL			514,973		498,615
4													
5								*Appropriation Control Account					
6													
7													
8													
9													
10													
11													
12													
13													
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DEPARTMENT OF ADMINISTRATION -					
3								COMMUNITY DEVELOPMENT GRANTS					
4								ADMINISTRATION DIVISION					
5													
6								SALARIES & WAGES					
7						1	124,206	Block Grant Director (A)(B)(X)(Y)	1LX	1	127,932	1	127,932
8						1	92,268	Associate Director (A)(X)(Y)	1HX	1	95,036	1	95,036
9						1	69,312	Grant Compliance Manager (A)(X)(Y)	2JX	1	69,312	1	69,312
10						1	82,984	Grant Compliance Manager (E)(X)(Y)	2JX	1	85,474	1	85,474
11						1	63,834	Grant Compliance Manager (Y)	2JX	1	78,007	1	78,007
12						6	369,070	Grant Monitor (A)(X)(Y)	2GX	6	347,054	6	347,054
13						1	62,931	Grant Monitor (X)(Y)	2GX	1	64,819	1	64,819
14						1	49,791	Continuum of Care Specialist (E)(X)(Y)	2EX	1	51,284	1	51,284
15						1	39,943	Administrative Assistant I (A)(X)	6GN	1	41,141	1	41,141
16						1	40,501	Program Assistant I (A)	5EN	1	40,501	1	40,501
17						2	117,568	Business Services Specialist (A)(X)(Y)	2DN	2	121,096	2	121,096
18													
19						17	1,112,408	Total Before Adjustments		17	1,121,656	17	1,121,656
20													
21								Salary & Wage Rate Changes					
22								Overtime Compensated					
23							(3,200)	Personnel Cost Adjustment					
24								Other					
25													
26						17	1,109,208	Gross Salaries & Wages Total		17	1,121,656	17	1,121,656

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								Reimbursable Services Deduction					
4								Capital Improvements Deduction					
5							(985,643)	Grants and Aids Deduction			(978,831)		(978,831)
6													
7	0001	1511	R999	006000	67,554	17	123,565	NET SALARIES & WAGES TOTAL		17	142,825	17	142,825
8													
9						2.00		O&M FTE'S		2.00		2.00	
10						15.00		NON-O&M FTE'S		15.00		15.00	
11													
12								(A) To terminate upon expiration of the Community Development					
13								Block Grant Program year unless grant agreement is renewed or					
14								fiscal year is altered by Common Council action.					
15													
16								(B) The Block Grant Director shall cooperate with the Health					
17								Department to establish a plan for ensuring that appropriate					
18								CDBG grant award recipients receive training in alignment					
19								with the goals and objectives of the Blueprint for Peace.					
20													
21								(E) To terminate upon expiration of the Continuum of Care Program					
22								unless the grant agreement is renewed.					
23													
24								(X) Private Auto Allowance may be paid pursuant to Section 350-183					
25								of the Milwaukee Code.					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								(Y) Required to file a statement of economic interests in accordance with					
3								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
4													
5	0001	1511	R999	006100	2,205		49,426	ESTIMATED EMPLOYEE FRINGE BENEFITS			65,700		65,700
6								(Involves Revenue Offset-No Transfers from this Account)					
7													
8								OPERATING EXPENDITURES					
9	0001	1511	R999	630100				General Office Expense					
10	0001	1511	R999	630500				Tools & Machinery Parts					
11	0001	1511	R999	631000				Construction Supplies					
12	0001	1511	R999	631500				Energy					
13	0001	1511	R999	632000				Other Operating Supplies					
14	0001	1511	R999	632500				Facility Rental					
15	0001	1511	R999	633000				Vehicle Rental					
16	0001	1511	R999	633500				Non-Vehicle Equipment Rental					
17	0001	1511	R999	634000				Professional Services					
18	0001	1511	R999	634500				Information Technology Services					
19	0001	1511	R999	635000				Property Services					
20	0001	1511	R999	635500				Infrastructure Services					
21	0001	1511	R999	636000				Vehicle Repair Services					
22	0001	1511	R999	636500	30,932			Other Operating Services					
23	0001	1511	R999	637000				Loans and Grants					
24	0001	1511	R999	637501				Reimburse Other Departments					
25													
26					30,932			OPERATING EXPENDITURES TOTAL					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								EQUIPMENT PURCHASES					
4													
5								Additional Equipment					
6													
7								Subtotal - Additional Equipment					
8													
9								Replacement Equipment					
10													
11								Subtotal - Replacement Equipment					
12													
13								EQUIPMENT PURCHASES TOTAL					
14													
15								SPECIAL FUNDS					
16	0001	1510	R150	006300	50,837		48,500	Continuum of Care*		48,500		48,500	
17	0001	1510	R149	006300	23,026		25,000	Milwaukee Fatherhood Initiative*		25,000		19,000	
18													
19					73,863		73,500	SPECIAL FUNDS TOTAL		73,500		67,500	
20													
21								DEPARTMENT OF ADMINISTRATION - COMMUNITY					
22					174,554		246,491	DEVELOPMENT GRANTS ADMINISTRATION TOTAL		282,025		276,025	
23													
24								*Appropriation Control Account					
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021		
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS	
1														
2								DEPARTMENT OF ADMINISTRATION-						
3								PURCHASING DIVISION						
4														
5								SALARIES & WAGES						
6								ADMINISTRATIVE SERVICES						
7							1	117,300	City Purchasing Director (Y)	1LX	1	120,827	1	120,827
8							1	48,868	Administrative Specialist-Senior (Y)	2EX	1	43,805	1	43,805
9							1	45,068	Program Assistant II	5FN	1	43,805	1	43,805
10														
11									PROCUREMENT SERVICES					
12							1	58,462	Procurement Manager (Y)	1EX	1	60,216	1	60,216
13							4	194,680	Purchasing Agent - Senior (Y)	2EX				
14							1	52,077	Procurement Specialist (Y)	2FX	5	263,598	5	263,598
15														
16							9	516,455	Total Before Adjustments		9	532,251	9	532,251
17														
18									Salary & Wage Rate Change					
19					26				Overtime Compensated					
20								(16,000)	Personnel Cost Adjustment			(10,645)		(17,000)
21									Other					
22														
23					26	9	500,455		Gross Salaries & Wages Total		9	521,606	9	515,251
24														
25									Reimbursable Services Deduction					
26									Capital Improvements Deduction					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2							(199,276)	Grants & Aids Deduction					
3													
4	0001	1513	R999	006000	475,442	9	301,179	NET SALARIES & WAGES TOTAL		9	521,606	9	515,251
5													
6						5.42		O&M FTE'S		9.00		9.00	
7						3.58		NON-O&M FTE'S					
8													
9								(Y) Required to file a statement of economic interests in accordance with					
10								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
11													
12	0001	1513	R999	006100	181,173		120,472	ESTIMATED EMPLOYEE FRINGE BENEFITS			239,939		237,015
13								(Involves Revenue Offset-No Transfers from this Account)					
14													
15								OPERATING EXPENDITURES					
16	0001	1513	R999	630100	8,484		5,000	General Office Expense			5,000		5,000
17	0001	1513	R999	630500				Tools & Machinery Parts					
18	0001	1513	R999	631000				Construction Supplies					
19	0001	1513	R999	631500				Energy					
20	0001	1513	R999	632000				Other Operating Supplies					
21	0001	1513	R999	632500				Facility Rental					
22	0001	1513	R999	633000				Vehicle Rental					
23	0001	1513	R999	633500				Non-Vehicle Equipment Rental					
24	0001	1513	R999	634000				Professional Services					
25	0001	1513	R999	634500				Information Technology Services					
26	0001	1513	R999	635000				Property Services					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2	0001	1513	R999	635500				Infrastructure Services					
3	0001	1513	R999	636000				Vehicle Repair Services					
4	0001	1513	R999	636500	6,519		4,600	Other Operating Services			4,600		4,600
5	0001	1513	R999	637000				Loans and Grants					
6	0001	1513	R999	637501	3,143		5,000	Reimburse Other Departments			5,000		5,000
7													
8	0001	1513	R999	006300	18,146		14,600	OPERATING EXPENDITURES TOTAL			14,600		14,600
9													
10								EQUIPMENT PURCHASES					
11													
12								Additional Equipment					
13													
14								Subtotal - Additional Equipment					
15													
16								Replacement Equipment					
17													
18								Subtotal - Replacement Equipment					
19													
20	0001	1513	R999	006800				EQUIPMENT PURCHASES TOTAL					
21													
22								SPECIAL FUNDS					
23													
24								SPECIAL FUNDS TOTAL					
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DEPARTMENT OF ADMINISTRATION-					
3					674,761		436,251	PURCHASING DIVISION TOTAL			776,145		766,866
4													
5													
6													
7													
8													
9													
10													
11													
12													
13													
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DEPARTMENT OF ADMINISTRATION -					
3								INTERGOVERNMENTAL RELATIONS DIVISION					
4													
5								SALARIES & WAGES					
6						1	109,593	Legislative Liaison Director (Y)	1NX	1	112,881	1	112,881
7						2	170,457	Intergovernmental Policy Manager (Y)	2MX	2	168,639	2	168,639
8						1	57,144	Administrative Services Coordinator	5JN	1	58,858	1	58,858
9													
10						4	337,194	Total Before Adjustments		4	340,378	4	340,378
11													
12								Salary & Wage Rate Changes					
13								Overtime Compensated					
14							(4,000)	Personnel Cost Adjustment					
15								Other					
16													
17						4	333,194	Gross Salaries & Wages Total		4	340,378	4	340,378
18													
19								Reimbursable Services Deduction					
20								Capital Improvements Deduction					
21								Grants & Aids Deduction					
22													
23	0001	1514	R999	006000	352,295	4	333,194	NET SALARIES & WAGES TOTAL		4	340,378	4	340,378
24													
25						4.00		O&M FTE'S		4.00		4.00	
26								NON-O&M FTE'S					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET			REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
					DOLLARS		DOLLARS						
1													
2													
3								(Y) Required to file a statement of economic interests in accordance with					
4								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
5													
6	0001	1514	R999	006100	143,194		133,278	ESTIMATED EMPLOYEE FRINGE BENEFITS			156,574		156,574
7								(Involves Revenue Offset-No Transfers from this Account)					
8													
9								OPERATING EXPENDITURES					
10	0001	1514	R999	630100	1,323		2,000	General Office Expense			1,100		1,100
11	0001	1514	R999	630500	89			Tools & Machinery Parts					
12	0001	1514	R999	631000				Construction Supplies					
13	0001	1514	R999	631500				Energy					
14	0001	1514	R999	632000				Other Operating Supplies					
15	0001	1514	R999	632500				Facility Rental					
16	0001	1514	R999	633000				Vehicle Rental					
17	0001	1514	R999	633500	891		2,000	Non-Vehicle Equipment Rental			1,000		1,000
18	0001	1514	R999	634000	2,425		3,660	Professional Services			2,725		2,725
19	0001	1514	R999	634500				Information Technology Services					
20	0001	1514	R999	635000				Property Services					
21	0001	1514	R999	635500				Infrastructure Services					
22	0001	1514	R999	636000				Vehicle Repair Services					
23	0001	1514	R999	636500	8,924		2,000	Other Operating Services			8,000		8,000
24	0001	1514	R999	637000				Loans and Grants					
25	0001	1514	R999	637501	2,268		300	Reimburse Other Departments			2,300		2,300
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS		
1													
2	0001	1514	R999	006300	15,920		9,960	OPERATING EXPENDITURES TOTAL			15,125		15,125
3													
4								EQUIPMENT PURCHASES					
5													
6								Additional Equipment					
7													
8								Subtotal - Additional Equipment					
9													
10							300	Replacement Equipment					
11													
12							300	Subtotal - Replacement Equipment					
13													
14	0001	1514	R999	006800			300	EQUIPMENT PURCHASES TOTAL					
15													
16								SPECIAL FUNDS					
17													
18								SPECIAL FUNDS TOTAL					
19													
20								DEPARTMENT OF ADMINISTRATION -					
21					511,409		476,732	INTERGOV. RELATIONS DIVISION TOTAL			512,077		512,077
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DEPARTMENT OF ADMINISTRATION-INFORMATION					
3								AND TECHNOLOGY MANAGEMENT DIVISION					
4													
5								SALARIES & WAGES					
6								POLICY AND ADMINISTRATION SECTION					
7						1	129,823	Chief Information Officer (Y)	1NX	1	118,694	1	118,694
8						1	82,939	Policy and Administration Manager (Y)	2LX	1	85,427	1	85,427
9						1	63,255	Administrative Specialist - Senior	2EX	1	65,152	1	65,152
10						1	42,700	Administrative Assistant II	6HN	1	42,700	1	42,700
11						1	77,168	Security and Audit Compliance Analyst	2IX	1	77,168	1	77,168
12													
13								NETWORK AND TELECOMMUNICATIONS SECTION					
14						1	104,761	Telecommunications Manager (Y)	1IX	1	104,761	1	81,261
15						1	96,638	Telecommunications Engineer	2KX	1	99,536	1	99,536
16						1	78,777	Telecommunications Analyst-Proj. Leader	2LX	1	79,564	1	79,564
17						2	148,494	Communications Facilities Coordinator	3SN	2	152,948	2	152,948
18						2	139,396	Telecommunications Analyst - Sr.	2IX	2	143,577	2	143,577
19													
20								APPLICATIONS AND DEVELOPMENT SECTION					
21						1	96,914	Systems Integration Manager (Y)	1IX	1	99,821	1	99,821
22						3	215,109	Systems Analyst - Sr.	2IX	3	221,562	3	192,562
23						1	69,090	IT Project Manager	1HX	1	70,827	1	70,827
24						1	55,375	IT Project Coordinator	2GX	2	115,237	2	115,237
25						3	184,284	Programmer Analyst	2GN	3	184,284	3	184,284
26						1	48,670	Business Analyst - Senior	2EX	1	50,130	1	50,130

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2						1	51,338	Programmer II	3NN	1	52,878	1	52,878
3						1	51,469	Program Manager	2GX				
4						1	73,232	Internet Services Coordinator	2GX	1	75,429	1	75,429
5						1	42,907	Internet Analyst - Sr.	5FN	1	44,194	1	44,194
6						1	60,741	GIS Developer - Sr.	2IX	1	60,741	1	60,741
7						2	77,016	Geographic Info. Tech. II	3FN	2	79,327	2	79,327
8						2	116,628	GIS Analyst (A)	2GN				
9								GIS Analyst	2GN	2	119,858	2	119,858
10													
11								INFORMATION SERVICES SECTION					
12						1	79,967	Information Services Manager (Y)	1IX	1	93,291	1	93,291
13						1	83,193	IT Support Services Supervisor	2KX	1	85,688	1	85,688
14						2	153,613	IT Support Specialist - Lead	2HN	3	221,392	3	221,392
15						1	72,952	Systems Analyst/Project Leader	2LX				
16						6	380,755	IT Support Specialist - Senior	2GN	6	390,578	6	390,578
17						6	311,939	IT Support Specialist	2EN	6	318,684	6	318,684
18						3	125,664	IT Support Associate	5GN	3	130,294	3	130,294
19						2	166,881	Network Administrator	2IX	2	171,887	2	171,887
20						1	103,022	Data Base Administrator	1HX	1	106,112	1	106,112
21						1	56,940	Data Base Associate	2GX	1	56,940	1	56,940
22													
23								ENTERPRISE SYSTEMS SECTION					
24						1	70,827	IT Project Manager (Y)	1HX	1	87,540	1	71,040
25						2	161,826	Systems Analyst/Project Leader	2LX	2	166,680	2	166,680
26						1	62,687	Programmer Analyst	2GN	1	62,687	1	62,687

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2						1	62,672	Systems Analyst - Sr.	2IX	1	64,551	1	64,551
3						1	39,522	Information Technology Specialist	3G	1	40,516	1	40,516
4													
5								UNIFIED CALL CENTER					
6						1	66,827	UCC Operations Manager	1FX	1	68,831	1	68,831
7						2	103,506	Call Center Supervisor	1AX	2	104,301	2	104,301
8						2	80,846	UCC Customer Service Rep. IV (D)	6JN	2	85,133	2	85,133
9						11	422,292	UCC Customer Service Rep. III (E)	6HN	11	429,489	11	429,489
10													
11								AUXILIARY PERSONNEL					
12						21		UCC Customer Service Representative III	6HN	21		21	
13													
14						98	4,712,655	Total Before Adjustments		98	4,828,409	98	4,759,409
15													
16								Salary & Wage Rate Change					
17					661		30,000	Overtime Compensated			30,000		30,000
18							(215,000)	Personnel Cost Adjustment			(120,710)		(195,769)
19								Other					
20													
21					661	98	4,527,655	Gross Salaries & Wages Total		98	4,737,699	98	4,593,640
22													
23							(756,899)	Reimbursable Services Deduction			(756,899)		(756,899)
24							(171,350)	Capital Improvements Deduction			(212,850)		(179,850)
25							(19,900)	Grants & Aids Deduction			(19,900)		(19,900)
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
2	0001	1515	R999	006000	3,498,041	98	3,579,506	NET SALARIES & WAGES TOTAL		98	3,748,050	98	3,636,991
3													
4						64.50		O&M FTE'S		63.50		63.90	
5						13.15		NON-O&M FTE'S		13.35		12.95	
6													
7								(A) To expire 12/31/20 unless the Milwaukee County Automated					
8								Mapping and Land Information Systems Agreement is extended.					
9								Position is authorized only as reflected in the agreement as					
10								approved by the Steering Committee of MCAMLIS.					
11													
12								(D) Positions 100% reimbursed by Transportation Fund.					
13													
14								(E) Four positions designated as bilingual.					
15													
16								(Y) Required to file a statement of economic interests in accordance with					
17								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
18													
19	0001	1515	R999	006100	1,354,508		1,431,802	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,724,103		1,673,016
20								(Involves Revenue Offset-No Transfers from this Account)					
21													
22								OPERATING EXPENDITURES					
23	0001	1515	R999	630100	1,237		2,000	General Office Expense			2,000		2,000
24	0001	1515	R999	630500				Tools & Machinery Parts					
25	0001	1515	R999	631000				Construction Supplies					
26	0001	1515	R999	631500				Energy					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET			RANGE	UNITS	DOLLARS	UNITS
					DOLLARS		DOLLARS						
1													
2	0001	1515	R999	632000	1,048		3,100	Other Operating Supplies			3,100		3,100
3	0001	1515	R999	632500				Facility Rental					
4	0001	1515	R999	633000				Vehicle Rental					
5	0001	1515	R999	633500	4,564		5,300	Non-Vehicle Equipment Rental			5,300		5,300
6	0001	1515	R999	634000	10,000		62,000	Professional Services			62,000		62,000
7	0001	1515	R999	634500	1,894,231		2,247,085	Information Technology Services			2,626,224		2,566,224
8	0001	1515	R999	635000	6,815		8,500	Property Services			8,500		8,500
9	0001	1515	R999	635500				Infrastructure Services					
10	0001	1515	R999	636000				Vehicle Repair Services					
11	0001	1515	R999	636500	1,754		8,903	Other Operating Services			13,000		13,000
12	0001	1515	R999	637000				Loans and Grants					
13	0001	1515	R999	637501	72,836		30,500	Reimburse Other Departments			30,500		30,500
14													
15	0001	1515	R999	006300	1,992,485		2,367,388	OPERATING EXPENDITURES TOTAL			2,750,624		2,690,624
16													
17								EQUIPMENT PURCHASES					
18													
19								Additional Equipment					
20					14,022		25,000	Computer Equipment			25,000		25,000
21													
22					14,022		25,000	Subtotal - Additional Equipment			25,000		25,000
23													
24								Replacement Equipment					
25													
26								Subtotal - Replacement Equipment					

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3	0001	1515	R999	006800	14,022		25,000	EQUIPMENT PURCHASES TOTAL			25,000		25,000
4													
5								SPECIAL FUNDS					
6	0001	1510	R158	006300	1,478,978		1,629,551	Enterprise Resource Management*			1,711,029		1,711,029
7	0001	1510	R148	006800	113,143		155,000	Computer Maintenance/Upgrade*			250,000		25,000
8													
9					1,592,121		1,784,551	SPECIAL FUNDS TOTAL			1,961,029		1,736,029
10													
11								DEPARTMENT OF ADMINISTRATION					
12								INFORMATION AND TECHNOLOGY					
13					8,451,177		9,188,247	MANAGEMENT DIVISION TOTAL			10,208,806		9,761,660
14													
15								*Appropriation Control Account					
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								ASSESSOR'S OFFICE					
3								BUDGETARY CONTROL UNIT (1BCU=1DU)					
4													
5								SALARIES & WAGES					
6						1	131,696	Commissioner of Assessments (Y)	10X	1	135,928	1	135,928
7													
8								SYSTEMS AND ADMINISTRATION DIVISION					
9						1	92,988	Business Systems Manager	1HX	1	95,778	1	95,778
10						1	51,314	Administrative Services Supervisor	1BX	1	52,854	1	52,854
11						1	41,863	Accounting Assistant II	6HN	1	38,580	1	38,580
12						1	45,128	Property Assessment Technician	3IN	1	46,482	1	46,482
13						1	43,390	Program Assistant II	5FN	1	44,691	1	44,691
14						7	214,294	Office Assistant III	6FN	7	258,523	7	258,523
15						1	87,270	Business Systems Administrator	2JX	1	90,000	1	90,000
16						3	18,093	College Intern	9IN	2	18,817	2	18,817
17													
18								ASSESSMENT DIVISION					
19						1	117,471	Chief Assessor (X)(Y)	1LX	1	120,995	1	120,995
20													
21								REAL PROPERTY					
22						3	270,171	Assessment Division Manager (X)(Y)	1GX	2	184,575	2	184,575
23						26	1560517	Senior Property Appraiser (A)	2HN	26	1,617,234	26	1,617,234
24						1	99,242	Assessment Operations Director (Y)	1JX	1	101,738	1	101,738
25						1	95,000	Assessment Appeals Director	1JX	1	98,674	1	98,674
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								AUXILIARY POSITIONS					
3						1		Senior Property Appraiser	2HN	1		1	
4													
5								BOARD OF REVIEW					
6						9	46,201	Member, Board of Review (Y)	BC1	9	59,401	9	59,401
7													
8						59	2,914,638	Total Before Adjustments		57	2,964,270	57	2,964,270
9													
10								Salary & Wage Rate Changes					
11								Overtime Compensated*					
12							(113,000)	Personnel Cost Adjustment					(113,000)
13								Other					
14													
15					2,922,011	59	2,801,638	Gross Salaries & Wages Total		57	2,964,270	57	2,851,270
16													
17								Reimbursable Services Deduction					
18								Capital Improvements Deduction					
19								Grants & Aids Deduction					
20													
21	0001	2300	R999	006000	2,922,011	59	2,801,638	NET SALARIES & WAGES TOTAL*		57	2,964,270	57	2,851,270
22													
23						48.00		O&M FTE'S		47.00		47.00	
24								NON-O&M FTE'S					
25													
26								(A) Up to 10 positions may be designated by the Commissioner of					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Assessments as a Project Leader or Lead Property Appraiser.					
3													
4								(X) Private Auto Allowance May Be Paid Pursuant to					
5								Section 350-183 of the Milwaukee Code.					
6													
7								(Y) Required to file a statement of economic interests in accordance					
8								with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
9													
10	0001	2300	R999	006100	1,168,804		1,120,655	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,363,564		1,311,584
11								(Involves Revenue Offset - No Transfers from this Account)					
12													
13								OPERATING EXPENDITURES					
14	0001	2300	R999	630100	122,373		121,482	General Office Expense			121,482		71,482
15	0001	2300	R999	630500				Tools & Machinery Parts					
16	0001	2300	R999	631000				Construction Supplies					
17	0001	2300	R999	631500				Energy					
18	0001	2300	R999	632000				Other Operating Supplies					
19	0001	2300	R999	632500				Facility Rental					
20	0001	2300	R999	633000	16,591		9,000	Vehicle Rental			9,000		9,000
21	0001	2300	R999	633500	9,672		6,000	Non-Vehicle Equipment Rental			6,000		6,000
22	0001	2300	R999	634000	95,286		145,855	Professional Services			145,855		105,855
23	0001	2300	R999	634500				Information Technology Services					
24	0001	2300	R999	635000				Property Services					
25	0001	2300	R999	635500			5,000	Infrastructure Services			5,000		5,000
26	0001	2300	R999	636000				Vehicle Repair Services					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	2300	R999	636500				Other Operating Services					
3	0001	2300	R999	637000				Loans and Grants					
4	0001	2300	R999	637501	53,350		22,000	Reimburse Other Departments			22,000		22,000
5													
6	0001	2300	R999	006300	297,272		309,337	OPERATING EXPENDITURES TOTAL*			309,337		219,337
7													
8								EQUIPMENT PURCHASES					
9													
10								Additional Equipment					
11													
12								Subtotal - Additional Equipment					
13													
14								Replacement Equipment					
15													
16								Subtotal - Replacement Equipment					
17													
18	0001	2300	R999	006800				EQUIPMENT PURCHASES TOTAL*					
19													
20								SPECIAL FUNDS					
21	0001	2300	R239	006300	60,330		70,000	State Manufacturing Assessment Payment*			70,000		70,000
22													
23					60,330		70,000	SPECIAL FUNDS TOTAL			70,000		70,000
24													
25								ASSESSOR'S OFFICE BUDGETARY					
26					4,448,417		4,301,630	CONTROL UNIT TOTAL (1BCU=1DU)			4,707,171		4,452,191

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								*Appropriation Control Account					
4													
5													
6													
7													
8													
9													
10													
11													
12													
13													
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2								CITY ATTORNEY					
3								BUDGETARY CONTROL UNIT (1BCU=1DU)					
4													
5								SALARIES & WAGES					
6						1	147,336	City Attorney (Y)	EOE	1	147,336	1	147,336
7								Chief of Staff	1MX	1	100,343	1	140,000
8						4	561,237	Deputy City Attorney (A)(Y)	1OX	4	535,907	4	535,907
9						1	63,825	Business Finance Officer	2HX	1	70,341	1	70,341
10						1	54,865	Personnel Officer	1DX	1	56,511	1	56,511
11													
12								LEGAL DIVISION					
13						36	3,270,948	Asst. City Attorney V (A)(Y)	2QX	36	3,420,608	35	3,350,608
14						3	159,348	Paralegal	5JN	3	161,441	3	161,441
15													
16								ADMINISTRATIVE DIVISION					
17						2	124,516	Administrative Specialist-Senior	2EX	2	110,505	2	110,505
18						2	120,906	Investigator/Adjuster (Y)	2EN	2	124,532	2	124,532
19						2	91,722	Legal Office Assistant - Lead	6NN	2	94,256	2	94,256
20						1	56,737	IT Support Specialist-Senior	2GN	1	58,439	1	58,439
21						1	44,787	Legal Office Assistant - Senior	6LN	1	45,913	1	45,913
22						4	162,758	Legal Office Assistant	6JN	4	169,921	4	169,921
23						1	47,995	Program Assistant I	5EN	1	49,435	1	49,435
24						1	39,904	Office Assistant III	6FN	1	41,101	1	41,101
25						1	37,323	Office Assistant II	6EN	1	38,443	1	38,443
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS		
2													
3						1	45,013	Docketing Specialist	6NN	1	46,363	1	46,363
4						1	55,032	Docketing Specialist-Senior	6ON	1	56,683	1	56,683
5													
6								AUXILIARY PERSONNEL					
7						1		Paralegal	5JN	1		1	
8													
9					5,012,921	64	5,084,252	Total Before Adjustments		65	5,328,078	64	5,297,735
10													
11								Salary & Wage Rate Changes					
12								Overtime Compensated*					
13							(175,850)	Personnel Cost Adjustment			(175,850)		(395,000)
14								Other					
15													
16					5,012,921	64	4,908,402	Gross Salaries & Wages Total		65	5,152,228	64	4,902,735
17													
18					(212,224)		(210,526)	Reimbursable Services Deduction			(626,245)		(230,214)
19								Capital Improvements Deduction					
20							(151,000)	Grant & Aids Deduction					
21													
22	0001	1490	R999	006000	4,800,697	64	4,546,876	NET SALARIES & WAGES TOTAL*		65	4,525,983	64	4,672,521
23													
24						58.50		O&M FTE'S		57.80		58.50	
25						2.50		NON-O&M FTE'S		4.20		2.50	
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
					EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								(A) One Position of Assistant City Attorney to be vacant					
3								for each of up to two filled Deputy City Attorney positions.					
4													
5								(Y) Required to file a statement of economic interests in accordance					
6								with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
7													
8	0001	1490	R999	006100	2,160,314		2,046,094	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,081,952		2,149,360
9								(Involves Revenue Offset-No Transfers from this Account)					
10													
11								OPERATING EXPENDITURES					
12	0001	1490	R999	630100	11,384		36,300	General Office Expense			35,727		35,727
13	0001	1490	R999	630500				Tools & Machinery Parts					
14	0001	1490	R999	631000				Construction Supplies					
15	0001	1490	R999	631500				Energy					
16	0001	1490	R999	632000	66			Other Operating Supplies					
17	0001	1490	R999	632500				Facility Rental					
18	0001	1490	R999	633000			500	Vehicle Rental			500		500
19	0001	1490	R999	633500	9,281		17,500	Non-Vehicle Equipment Rental			17,500		17,500
20	0001	1490	R999	634000	133,643		205,000	Professional Services			205,000		205,000
21	0001	1490	R999	634500	20,503		35,000	Information Technology Services			35,000		35,000
22	0001	1490	R999	635000	934		1,200	Property Services			1,200		1,200
23	0001	1490	R999	635500				Infrastructure Services					
24	0001	1490	R999	636000				Vehicle Repair Services					
25	0001	1490	R999	636500	31,722		14,427	Other Operating Services			15,000		15,000
26	0001	1490	R999	637000				Loans and Grants					

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS		
1													
2	0001	1490	R999	637501	3,061		32,000	Reimburse Other Departments			32,000		32,000
3													
4	0001	1490	R999	006300	210,594		341,927	OPERATING EXPENDITURES TOTAL*			341,927		341,927
5													
6								EQUIPMENT PURCHASES					
7													
8								Additional Equipment					
9					10,875		20,000	Books, Law, Lot			20,000		20,000
10													
11					10,875		20,000	Subtotal - Additional Equipment			20,000		20,000
12													
13								Replacement Equipment					
14					20,498		5,000	Office Furniture			5,000		5,000
15					300		5,000	Electronic Equipment			5,000		5,000
16					996		1,000	Computer Peripherals			1,000		1,000
17					14,757		5,000	Computer Software			5,000		5,000
18													
19					36,551		16,000	Subtotal - Replacement Equipment			16,000		16,000
20													
21	0001	1490	R999	006800	47,426		36,000	EQUIPMENT PURCHASES TOTAL*			36,000		36,000
22													
23								SPECIAL FUNDS					
24													
25								SPECIAL FUNDS TOTAL					
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS		
1													
2								CITY ATTORNEY BUDGETARY CONTROL					
3					7,219,031		6,970,897	UNIT TOTAL (1BCU=1DU)			6,985,862	7,199,808	
4													
5								*Appropriation Control Account					
6													
7													
8													
9													
10													
11													
12													
13													
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DEPARTMENT OF CITY DEVELOPMENT					
3								BUDGETARY CONTROL UNIT					
4								(SUMMARY 1BCU=2DU)					
5													
6								SALARIES & WAGES					
7								Overtime Compensated*					
8					3,206,713		3,207,092	All Other Salaries & Wages			3,275,174		3,155,189
9													
10	0001	1910	R999	006000	3,206,713		3,207,092	NET SALARIES & WAGES TOTAL*			3,275,174		3,155,189
11													
12						121		TOTAL NUMBER OF POSITIONS AUTHORIZED		114		121	
13													
14						50.50		O&M FTE'S		50.40		49.40	
15						41.25		NON-O&M FTE'S		41.35		42.35	
16													
17	0001	1910	R999	006100	1,282,685		1,282,837	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,506,580		1,451,387
18								(Involves Revenue Offset-No Transfers from this Account)					
19													
20								OPERATING EXPENDITURES					
21	0001	1910	R999	630100	17,851		31,000	General Office Expense			30,000		30,000
22	0001	1910	R999	630500				Tools & Machinery Parts					
23	0001	1910	R999	631000				Construction Supplies					
24	0001	1910	R999	631500				Energy					
25	0001	1910	R999	632000	7,256		2,000	Other Operating Supplies			2,500		2,500
26	0001	1910	R999	632500	150			Facility Rental					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET			RANGE	UNITS	DOLLARS	UNITS
					DOLLARS		DOLLARS						
1													
2	0001	1910	R999	633000	3,823		6,000	Vehicle Rental			6,000		6,000
3	0001	1910	R999	633500	18,942		28,000	Non-Vehicle Equipment Rental			28,000		28,000
4	0001	1910	R999	634000	34,248		22,000	Professional Services			22,000		22,000
5	0001	1910	R999	634500				Information Technology Services					
6	0001	1910	R999	635000			12,500	Property Services			12,500		12,500
7	0001	1910	R999	635500				Infrastructure Services					
8	0001	1910	R999	636000				Vehicle Repair Services					
9	0001	1910	R999	636500	10,534		9,742	Other Operating Services			10,000		10,000
10	0001	1910	R999	637000	(6,460)			Loans and Grants					
11	0001	1910	R999	637501	49,338		43,000	Reimburse Other Departments			43,000		43,000
12													
13	0001	1910	R999	006300	135,682		154,242	OPERATING EXPENDITURES TOTAL*			154,000		154,000
14													
15	0001	1910	R999	006800				EQUIPMENT PURCHASES TOTAL*					
16													
17					152,185		172,000	SPECIAL FUNDS TOTAL			150,000		150,000
18													
19								DEPARTMENT OF CITY DEVELOPMENT					
20								BUDGETARY CONTROL UNIT TOTAL					
21					4,777,265		4,816,171	(1BCU=2DU)			5,085,754		4,910,576
22													
23								*Appropriation Control Account					
24													
25													
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2								DEPARTMENT OF CITY DEVELOPMENT-					
3								GENERAL MANAGEMENT & POLICY					
4								DEVELOPMENT DECISION UNIT					
5													
6								SALARIES & WAGES					
7								OFFICE OF THE COMMISSIONER					
8						7		Member Redevelopment Authority	SP			7	
9						1	147,336	Commissioner-City Development (X)(Y)	10X	1	147,336	1	147,336
10						1	140,657	Deputy Commissioner-City Develop.(Y)	1NX	1	131,801	1	131,801
11						1	105,669	Development Projects Manager (Y)	1IX	1	108,839	1	108,839
12						1	87,863	Economic Dev. Specialist-Lead (Y)	2JX	1	90,499	1	90,499
13						1	56,843	Economic Development Specialist (X)(Y)	2GX	1	66,182	1	66,182
14						1	87,270	Marketing and Comm. Officer (Y)	2JX	1	89,889	1	89,889
15						1	67,616	Administrative Services Supervisor	1BX	1	69,644	1	69,644
16						1	58,538	Administrative Services Coordinator	5JN	1	60,294	1	60,294
17						1	47,161	Administrative Services Assistant	6KN	1	41,716	1	41,716
18						1	87,458	Neighborhoods Bus. Dev. Mgr. (X)(Y)	1IX	1	90,081	1	90,081
19						1	52,942	Events & Outreach Coordinator	2FX	1	54,530		
20						1		Graduate Intern	9PN	1		1	
21						2		College Intern	9IN	2		2	
22													
23								COMMERCIAL CORRIDOR DEVELOPMENT					
24						1	63,002	Commercial Corridor Manager (X)(Y)	1EX	1	64,892	1	64,892
25						4	218,373	Economic Development Specialist (X)(Y)	2GX	4	224,664	4	224,664
26						1		College Intern (0.5 FTE)	9IN	1		1	

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2													
3								REAL ESTATE & DEVELOPMENT					
4						1	65,570	In Rem Property Disposition Manager (Y)	1FX	1	72,265	1	72,265
5								Comm. Prop. Disposition Manager	1EX	1	82,518	1	82,518
6						2	146,048	Real Estate Specialist (X)(Y)	2GX	2	138,883	2	138,883
7						2	105,845	Real Estate Coordinator II (X)(Y)	2DN	1	42,539	1	42,539
8						1	47,825	Property Manager (X)(Y)	2DN	1	48,303	1	48,303
9						2	86,796	Program Assistant II (X)	5FN	2	89,400	2	89,400
10						2	74,621	Office Assistant III	6FN	2	80,659	2	80,659
11						1	51,660	Data Base Specialist	5GN	1	53,210	1	53,210
12						1	74,873	Program Manager (X)(Y)	2GX	1	77,119	1	77,119
13						1	37,830	Office Assistant IV	6HN	1	43,119	1	43,119
14						1	93,349	Real Estate Development Serv. Mgr. (Y)	1HX	1	96,150	1	96,150
15						1	40,501	Program Assistant I	5EN	1	41,716	1	41,716
16						1	48,670	Community Outreach Liaison (X)(Y)	2EX	1	48,670	1	48,670
17						1	48,387	Real Estate Coordinator II (A)(Y)	2DN	1	49,839	1	49,839
18						1	127,962	Asst. Director-Redevelopment Auth. (Y)	1LX	1	131,801	1	131,801
19						1	72,598	Real Estate Specialist (Y)	2GX	1	74,776	1	74,776
20						2	108,639	Environmental Project Coordinator-Sr.	2GX	2	111,897	2	111,897
21						1	14,851	Graduate Intern	9PN	1	15,299	1	15,299
22								Real Estate Compliance Liaison Officer	10X			1	134,545
23													
24								HOUSING DEVELOPMENT					
25						1	77,520	Housing Programs Manager (X)(Y)	1FX	1	79,845	1	79,845
26						1	109,790	Redevelopment & Special Proj. Mgr. (Y)	1IX	1	113,084	1	113,084

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2						1	50,620	Community Outreach Liaison (Y)	2EX	1	52,139	1	52,139
3						5	329,654	Housing Rehab Specialist (X)(Y)	2EN	5	339,542	5	339,542
4						4	182,176	Housing Programs Specialist (Y)	2DN	4	179,466	4	179,466
5						1	44,447	Program Assistant I (Y)	5EN	1	45,780	1	45,780
6						1	35,411	Office Assistant III	6FN	1	36,474	1	36,474
7						1	68,803	Housing Rehab Manager (X)(Y)	1DX	1	70,867	1	70,867
8													
9								PLANNING SECTION					
10						7	18,000	Member City Plan Commission (Y)	BC1	7	21,000	7	21,000
11						1	99,485	City Planning Manager (Y)	1IX	1	102,470	1	102,470
12						1	84,119	Long Range Planning Manager (Y)	2KX	1	86,643	1	86,643
13						2	162,840	Principal Planner (Y)	2JX	2	167,727	2	167,727
14						1	61,975	Senior Planner - Architectural Design	2HX	1	63,834	1	63,834
15						3	184,937	Senior Planner	2HX	3	190,202	3	190,202
16						1	51,358	Associate Planner	2EX	1	52,899	1	52,899
17						1	87,270	Strategic Development Manager (Y)	2JX	1	89,889	1	89,889
18						4	59,404	Graduate Intern	9PN	4	61,192	4	61,192
19													
20								FINANCE & ADMINISTRATION					
21						1	100,952	Finance & Administration Manager (Y)	1IX	1	103,980	1	103,980
22						1	71,863	Budget & Mgmt. Reporting Manager (Y)	1HX	1	74,019	1	74,019
23						1	64,805	Accounting Mgr.-City Development (Y)	1GX	1	66,435	1	66,435
24						2	123,571	DCD Accountant Lead	2IX	2	123,400	2	123,400
25						1	58,462	Grant Budget Specialist	2IX	1	60,216	1	60,216
26						2	100,582	Accountant II	2DN	2	101,866	2	101,866

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2						2	104,646	Accountant I	2CN	2	104,335	2	104,335
3						1	43,066	Accounting Assistant II	6HN	1	43,496	1	43,496
4						1	65,597	Program Assistant II	5FN	1	44,966	1	44,966
5						1	46,724	Program Assistant I	5EN	1	46,363	1	46,363
6						1	74,017	Procurement & Compliance Manager (Y)	1EX	1	76,237	1	76,237
7						1	48,670	Purchasing Agent - Senior (Y)	2FX	1	52,077	1	52,077
8						1	65,330	Human Resources Officer	1FX	1	67,290	1	67,290
9													
10						101	5,142,847	Total Before Adjustments		94	5,256,263	101	5,336,278
11													
12								Salary & Wage Rate Change					
13								Overtime Compensated					
14							(67,374)	Personnel Cost Adjustment			(66,840)		(66,840)
15								Other					
16													
17					5,099,324	101	5,075,473	Gross Salaries & Wages Total		94	5,189,423	101	5,269,438
18													
19					(935,144)		(874,597)	Reimbursable Services Deduction			(882,070)		(1,082,070)
20					(379,969)		(412,908)	Capital Improvements Deduction			(438,085)		(438,085)
21					(599,863)		(580,876)	Grants & Aids Deduction			(594,094)		(594,094)
22													
23	0001	1911	R999	006000	3,184,348	101	3,207,092	NET SALARIES & WAGES TOTAL		94	3,275,174	101	3,155,189
24													
25						50.50		O&M FTE'S		50.40		49.40	
26						28.25		NON-O&M FTE'S		28.35		29.35	

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								(A) Position authorized with Accelerated In Rem Program.					
4													
5								(X) Private Auto Allowance May Be Paid Pursuant to Section					
6								350-183 of the Milwaukee Code.					
7													
8								(Y) Required to file a statement of economic interests in accordance with					
9								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
10													
11	0001	1911	R999	006100	1,273,739		1,282,837	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,506,580		1,451,387
12								(Involves Revenue Offset-No Transfers from this Account)					
13													
14								OPERATING EXPENDITURES					
15	0001	1911	R999	630100	17,851		31,000	General Office Expense			30,000		30,000
16	0001	1911	R999	630500				Tools & Machinery Parts					
17	0001	1911	R999	631000				Construction Supplies					
18	0001	1911	R999	631500				Energy					
19	0001	1911	R999	632000	7,256		2,000	Other Operating Supplies			2,500		2,500
20	0001	1911	R999	632500	150			Facility Rental					
21	0001	1911	R999	633000	3,823		6,000	Vehicle Rental			6,000		6,000
22	0001	1911	R999	633500	18,942		28,000	Non-Vehicle Equipment Rental			28,000		28,000
23	0001	1911	R999	634000	34,248		22,000	Professional Services			22,000		22,000
24	0001	1911	R999	634500				Information Technology Services					
25	0001	1911	R999	635000			12,500	Property Services			12,500		12,500
26	0001	1911	R999	635500				Infrastructure Services					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2	0001	1911	R999	636000				Vehicle Repair Services					
3	0001	1911	R999	636500	10,534		9,742	Other Operating Services			10,000		10,000
4	0001	1911	R999	637000	(6,460)			Loans and Grants					
5	0001	1911	R999	637501	49,338		43,000	Reimburse Other Departments			43,000		43,000
6													
7	0001	1911	R999	006300	135,682		154,242	OPERATING EXPENDITURES TOTAL			154,000		154,000
8													
9								EQUIPMENT PURCHASES					
10													
11								Additional Equipment					
12													
13								Subtotal - Additional Equipment					
14													
15								Replacement Equipment					
16													
17								Subtotal - Replacement Equipment					
18													
19	0001	1911	R999	006800				EQUIPMENT PURCHASES TOTAL					
20													
21								SPECIAL FUNDS					
22	0001	1911	R194	006300	47,190		35,000	Economic Development Marketing*			35,000		35,000
23	0001	1911	R200	006300	20,000		15,000	Milwaukee 7 Contribution*			15,000		15,000
24	0001	1911	R190	006300	84,995		50,000	Healthy Neighborhoods*			100,000		100,000
25	0001	1911	R401	006300			72,000	Earn and Learn Supplementation*					
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2					152,185		172,000	SPECIAL FUNDS TOTAL			150,000		150,000
3													
4								DEPARTMENT OF CITY DEVELOPMENT-					
5								GENERAL MANAGEMENT & POLICY					
6					4,745,954		4,816,171	DEVELOPMENT DECISION UNIT TOTAL			5,085,754		4,910,576
7													
8								*Appropriation Control Account					
9													
10													
11													
12													
13													
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2								DEPARTMENT OF CITY DEVELOPMENT-					
3								PUBLIC HOUSING PROGRAMS DECISION UNIT					
4													
5								SALARIES & WAGES					
6								FAMILY HOUSING UNIT					
7						7		Member, Housing Authority	SP	7		7	
8						3	134,783	Facilities Maintenance Mechanic(X)	7HN	3	141,880	3	141,880
9													
10								ELDERLY & DISABLED HOUSING					
11						4	173,985	Office Assistant IV	6HN	4	179,204	4	179,204
12						1	46,967	Facilities Maintenance Mechanic(X)	7HN	1	45,322	1	45,322
13													
14								FIELD SUPPORT SERVICES					
15						2	92,260	HVAC Maintenance Technician	7NN	2	94,621	2	94,621
16													
17								LEASE & CONTRACT-SECTION 8					
18						1	59,986	Rent Assistance Inspector (B)(X)(Y)	2CN	1	61,786	1	61,786
19													
20								CERTIFICATION-SECTION 8					
21						2	116,648	Rent Assistance Specialist III (B)(Y)	2DN	2	120,148	2	120,148
22													
23						20	624,629	Total Before Adjustments		20	642,961	20	642,961
24													
25								Salary & Wage Rate Change					
26								Overtime Compensated					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Personnel Cost Adjustment					
3								Other					
4													
5					631,134	20	624,629	Gross Salaries & Wages Total		20	642,961	20	642,961
6													
7					(608,769)		(624,629)	Reimbursable Services Deduction			(642,961)		(642,961)
8								Capital Improvements Deduction					
9								Grants & Aids Deduction					
10													
11	0001	1912	R999	006000	22,365			NET SALARIES & WAGES TOTAL					
12													
13								O&M FTE'S					
14						13.00		NON-O&M FTE'S		13.00		13.00	
15													
16								(B) Housing Assistance Payments Program Positions					
17								Authorized Concurrently with Section 8 Funding.					
18													
19								(X) Private Auto Allowance May Be Paid Pursuant to					
20								Section 350-183 of the Milwaukee Code.					
21													
22								(Y) Required to file a statement of economic interests in accordance with					
23								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
24													
25	0001	1912	R999	006100	8,946			ESTIMATED EMPLOYEE FRINGE BENEFITS					
26								(Involves Revenue Offset-No Transfers from this Account)					

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
					EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2													
3								OPERATING EXPENDITURES					
4	0001	1912	R999	630100				General Office Expense					
5	0001	1912	R999	630500				Tools & Machinery Parts					
6	0001	1912	R999	631000				Construction Supplies					
7	0001	1912	R999	631500				Energy					
8	0001	1912	R999	632000				Other Operating Supplies					
9	0001	1912	R999	632500				Facility Rental					
10	0001	1912	R999	633000				Vehicle Rental					
11	0001	1912	R999	633500				Non-Vehicle Equipment Rental					
12	0001	1912	R999	634000				Professional Services					
13	0001	1912	R999	634500				Information Technology Services					
14	0001	1912	R999	635000				Property Services					
15	0001	1912	R999	635500				Infrastructure Services					
16	0001	1912	R999	636000				Vehicle Repair Services					
17	0001	1912	R999	636500				Other Operating Services					
18	0001	1912	R999	637000				Loans and Grants					
19	0001	1912	R999	637501				Reimburse Other Departments					
20													
21	0001	1912	R999	006300				OPERATING EXPENDITURES TOTAL					
22													
23								EQUIPMENT PURCHASES					
24													
25								Additional Equipment					
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
					EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Subtotal - Additional Equipment					
3													
4								Replacement Equipment					
5													
6								Subtotal - Replacement Equipment					
7													
8	0001	1912	R999	006800				EQUIPMENT PURCHASES TOTAL					
9													
10								SPECIAL FUNDS					
11													
12								SPECIAL FUNDS TOTAL					
13													
14								DEPARTMENT OF CITY DEVELOPMENT-					
15								PUBLIC HOUSING PROGRAMS					
16					31,311			DECISION UNIT TOTAL					
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS		
1													
2								CITY TREASURER					
3								BUDGETARY CONTROL UNIT (1BCU=1DU)					
4													
5								SALARIES & WAGES					
6													
7								EXECUTIVE OFFICE					
8						1	114,040	City Treasurer (Y)	EOE	1	114,040	1	114,040
9						1	127,962	Deputy City Treasurer (Y)	1LX	1	131,801	1	131,801
10						1	54,669	Program Assistant III (Y)	5IN	1	56,310	1	56,310
11						20	84,935	Temp. Customer Service Rep. I	9ON	20	80,713	20	30,760
12													
13								ADMINISTRATION					
14						1	93,341	Investments & Financial Services Dir. (Y)	1KX	1	94,274	1	94,274
15						1	71,626	Tax Billing & Collection Manager (Y)	1HX	1	73,775	1	73,775
16						1	64,951	Business Systems Coordinator	2IX	1	70,449	1	60,216
17						1	54,530	IT Support Specialist	2EN	1	56,165	1	56,165
18													
19								CUSTOMER SERVICES DIVISION					
20						1	62,980	Customer Services Manager (Y)	1DX	1	64,869	1	64,869
21						2	108,311	Customer Service Specialist (Y)	1BX	2	111,560	2	111,560
22						1	38,826	Customer Service Rep. III - Bilingual (Y)	6HN	1	39,991	1	39,991
23						5	194,380	Customer Service Representative III (Y)	6HN	5	200,741	5	198,915
24													
25								TAX ENFORCEMENT DIVISION					
26						1	58,462	Tax Collection and Enforc. Coord. (Y)	1EX	1	60,216	1	60,216

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
2						3	140,494	Tax Enforcement Specialist (Y)	6NN	3	144,708	3	144,708
3						1	42,538	Program Assistant II	5FN	1	43,815	1	43,815
4						1	21,269	Program Assistant II (0.5 FTE)	5FN	1	21,907	1	21,907
5													
6								INVESTMENTS & FINANCIAL SERVICES DIVISION					
7						1	69,916	Investments & Financial Serv. Coord. (Y)	2IX	1	72,013	1	72,013
8						1	63,879	Investments & Financial Serv. Spec. (Y)	2GX	1	65,795	1	65,795
9						1	40,501	Accounting Assistant III (Y)	5EN	1	41,716	1	41,716
10						1	18,915	Accounting Assistant I (0.5 FTE)	6GN	1	19,483	1	19,483
11													
12								REVENUE COLLECTION DIVISION					
13						1	57,498	Revenue Collection Manager (Y)	1DX	1	59,223	1	54,865
14						1	47,306	Revenue Collection Specialist (Y)	5IN	1	47,779	1	49,213
15						1	38,587	Teller - Bilingual (Y)	6HN	1	39,744	1	38,965
16						1	37,830	Teller (Y)	6HN	1	38,965	1	38,965
17													
18					1,632,450	50	1,707,746	Total Before Adjustments		50	1,750,052	50	1,684,337
19													
20								Salary & Wage Rate Changes					
21					4,647		4,000	Overtime Compensated*			4,638		4,638
22							(34,155)	Personnel Cost Adjustment			(35,000)		(33,687)
23								Other					
24													
25					1,637,097	50	1,677,591	Gross Salaries & Wages Total		50	1,719,690	50	1,655,288
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
					EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Reimbursable Services Deduction					
3								Capital Improvements Deduction					
4								Grants and Aids Deduction					
5													
6	0001	2210	R999	006000	1,637,097	50	1,677,591	NET SALARIES & WAGES TOTAL*		50	1,719,690	50	1,655,288
7													
8						31.52		O&M FTE'S		30.85		29.41	
9								NON-O&M FTE'S					
10													
11								(Y) Required to file a statement of economic interests in accordance					
12								with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
13													
14	0001	2210	R999	006100	639,022		671,036	ESTIMATED EMPLOYEE FRINGE BENEFITS			791,057		761,432
15								(Involves Revenue Offset-No Transfers From This Account)					
16													
17								OPERATING EXPENDITURES					
18	0001	2210	R999	630100	317,521		360,000	General Office Expense			344,995		344,995
19	0001	2210	R999	630500				Tools & Machinery Parts					
20	0001	2210	R999	631000				Construction Supplies					
21	0001	2210	R999	631500				Energy					
22	0001	2210	R999	632000	6,064		7,000	Other Operating Supplies			6,525		6,525
23	0001	2210	R999	632500				Facility Rental					
24	0001	2210	R999	633000				Vehicle Rental					
25	0001	2210	R999	633500	1,351		2,400	Non-Vehicle Equipment Rental			2,400		2,400
26	0001	2210	R999	634000	5,395		4,800	Professional Services			4,355		4,355

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2	0001	2210	R999	634500	32,664			Information Technology Services					
3	0001	2210	R999	635000	542		1,700	Property Services		1,700		1,700	
4	0001	2210	R999	635500				Infrastructure Services					
5	0001	2210	R999	636000				Vehicle Repair Services					
6	0001	2210	R999	636500	200,433		344,568	Other Operating Services		292,110		292,110	
7	0001	2210	R999	637000				Loans and Grants					
8	0001	2210	R999	637501	13,940		14,500	Reimburse Other Departments		13,945		13,945	
9													
10	0001	2210	R999	006300	577,910		734,968	OPERATING EXPENDITURES TOTAL*		666,030		666,030	
11													
12								EQUIPMENT PURCHASES					
13													
14								Additional Equipment					
15													
16								Subtotal - Additional Equipment					
17													
18								Replacement Equipment					
19	0001	2210	R999	006800				Chair, junior executive, swivel, with side arm rests		7	2,345		
20								Subtotal - Replacement Equipment		7	2,345		
21													
22	0001	2210	R999	006800				EQUIPMENT PURCHASES TOTAL*		7	2,345		
23													
24								SPECIAL FUNDS					
25	0001	2210	R222	006800	5,444		16,000	Information Systems*			22,200	6,600	
26	0001	2210	R223	006300	14,258		17,000	Property Tax Collection Forms*			16,575	16,575	

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	2210	R226	006300	619,364		701,000	Information Technology Services*			703,095		678,095
3													
4					639,066		734,000	SPECIAL FUNDS TOTAL			741,870		701,270
5													
6								CITY TREASURER BUDGETARY					
7					3,493,095		3,817,595	CONTROL UNIT TOTAL (1BCU=1DU)			3,920,992		3,784,020
8													
9								*Appropriation Control Account					
10													
11													
12													
13													
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2													
3								COMMON COUNCIL-CITY CLERK					
4								BUDGETARY CONTROL UNIT (1BCU=1DU)					
5								SALARIES & WAGES					
6						15	1,107,861	Alderman (X)(Y)	EO	15	1,107,861	15	1,107,861
7						1	98,392	City Clerk (Y)(C)	1LX	1	101,344	1	101,344
8						1	98,885	Deputy City Clerk (Y)	1JX	1	88,303	1	88,303
9													
10								CENTRAL ADMINISTRATION DIVISION					
11						1	70,153	Inspector General	2IX	1	77,200	1	77,200
12						1	47,457	Intergovernmental Policy Manager	2MX	1	72,965	1	72,965
13						1	64,000	Staff Asst. to Council President (Y)	2HX	1	65,920	1	65,920
14						1	71,838	Mgmt. & Acct. Officer	2GX	1	73,993	1	73,993
15						15	667,892	Legislative Assistant (Y)	2CN	15	682,015	15	675,592
16						1	49,344	Administrative Services Coordinator	5JN	1	58,484	1	58,484
17						1	44,952	Program Assistant I	5EN	1	46,301	1	46,301
18						1	39,881	Executive Administrative Assistant II	2CN	1	57,499	1	57,499
19						1	77,871	Network Coordinator Sr.	2GX	1	80,207	1	80,207
20						2	82,083	Administrative Assistant II	6HN	2	84,546	2	84,546
21						1	41,500	Communications Assistant II	6GN	1	42,745	1	42,745
22						1	81,024	Council Administration Manager	1FX	1	83,455	1	83,455
23						1	72,063	Workforce Development Coordinator	2GX	1	74,225	1	74,225
24						1	48,670	Workforce Outreach Specialist	2FX	1	50,130	1	50,130
25						1	62,963	Community Outreach Coordinator (X)	2HX	1	65,852	1	65,852
26								Management Trainee	2EX	1	48,670		

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2													
3								AUXILIARY POSITIONS					
4						5	45,000	Legislative Assistant	2CN	5	45,000	5	40,000
5						15		Legislative Services Aide (A)	9GN	15		15	
6													
7								COUNCIL RECORDS SECTION					
8						1		Council Records Manager	1FX	1		1	
9						4	245,107	Staff Assistant	2GX	4	252,461	4	252,461
10						1	54,434	Administrative Services Specialist	2BN	1	56,067	1	56,067
11													
12								MUNICIPAL RESEARCH CENTER					
13								CITY RECORDS CENTER					
14						1	62,633	Document Services Manager (Y)	1DX	1	64,513	1	64,513
15						2	105,831	Document Services Supervisor (Y)	2CN	2	109,006	2	109,006
16						5	198,323	Document Technician	3CN	5	203,239	5	203,239
17													
18								MUNICIPAL RESEARCH LIBRARY					
19						1	72,063	Legislative Library Manager	1BX	1	74,225	1	74,225
20						1	59,566	Librarian II	2EN	1	61,353	1	61,353
21						2	95,803	Library Reference Assistant	2BN				
22								Municipal Research Library Services Asst.	2CN	2	112,158	2	112,158
23													
24								HISTORIC PRESERVATION					
25						2	140,098	Senior Planner	2FN	2	144,301	2	144,301
26						2	14,851	Graduate Intern	9PN	2	14,851	2	14,851

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
					EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2													
3								PUBLIC INFORMATION DIVISION					
4								PUBLIC RELATIONS SECTION					
5						1	87,270	Public Information Manager	1FX	1	88,143	1	88,143
6						1	61,766	Public Relations Supervisor	1CX	1	61,498	1	61,498
7						2	90,198	Graphic Designer II	2BN	2	94,311	2	94,311
8						1	49,197	Graphic Designer - Lead	2CN	1	50,673	1	50,673
9													
10								TELEVISION SERVICES SECTION					
11						1	51,469	City Channel Manager	1CX	1	53,013	1	53,013
12						3	137,942	Television Production Specialist II	3EN	3	141,364	3	141,364
13													
14								LICENSE DIVISION					
15						1	77,938	License Division Manager (Y)	1HX	1	77,938	1	77,938
16						1	66,360	License Division Assistant Mgr. (Y)	1FX	1	67,290	1	67,290
17						1	60,576	License Coordinator (Y)	1CX	1	60,216	1	60,216
18						2	96,925	License Specialist III (Y)	5GN	2	99,314	2	99,314
19						5	210,203	License Specialist II (Y)	5EN	5	215,250	5	215,250
20						2	38,528	Customer Service Representative II (E)(Y)	6GN	2	36,252	2	36,252
21						1	60,387	Business System Specialist (Y)	2HX	1	61,905	1	61,905
22													
23								LEGISLATIVE REFERENCE BUREAU DIVISION					
24						1	76,777	Legislative Reference Bureau Mgr.	1HX	1	84,000	1	84,000
25						2	168,828	Legislative Research Supervisor	1EX	2	173,893	2	173,893
26						5	302,290	Legislative Fiscal Analyst-Lead	2HX	5	306,308	5	306,308

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2						2	143,506	Fiscal Planning Specialist	2IX	2	147,811	2	147,811
3													
4								MPA LIAISON OFFICERS					
5						3	277,442	Police Liaison Officer (B)	4F	3	276,926	3	276,926
6													
7								OFFICE OF AFRICAN AMERICAN AFFAIRS					
8						1		Community Plan Manager		1		1	
9													
10					5,846,834	125	5,978,140	Total Before Adjustments		126	6,194,994	125	6,134,901
11													
12								Salary & Wage Rate Change					
13								Overtime Compensated*					
14							(149,453)	Personnel Cost Adjustment			(121,893)		(121,893)
15								Other					
16													
17						125	5,828,687	Gross Salaries & Wages Total		126	6,073,101	125	6,013,008
18													
19							(9,343)	Reimbursable Services Deduction			(9,005)		(9,005)
20							(72,476)	Capital Improvements Deduction			(74,650)		(74,650)
21								Grants & Aids Deduction					
22													
23	0001	1310	R999		5,846,834	125	5,746,868	NET SALARIES & WAGES TOTAL*		126	5,989,446	125	5,929,353
24													
25						99.57		O&M FTE'S		100.57		99.57	
26						1.40		NON-O&M FTE'S		1.40		1.40	

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								(A) No more than one Auxiliary Legislative Service Aide position					
4								may be assigned to any aldermanic office at any one time.					
5													
6								(B) Position salaries are partially offset by revenue from the MPA in					
7								accordance with the labor contract agreement.					
8													
9								(C) The City Clerk will collaborate with the Department of City Development					
10								to establish a yard signage program to market the sale of City-owned					
11								properties.					
12													
13								(E) One position designated as bilingual.					
14													
15								(X) Private Auto Allowance May Be Paid Pursuant to Section					
16								350-183 of the Milwaukee Code.					
17													
18								(Y) Required to file a statement of economic interests in accordance					
19								with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
20													
21	0001	1310	R999		2,263,515		2,298,747	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,755,145		2,727,502
22								(Involves Revenue Offset-No Transfers from this Account)					
23													
24								OPERATING EXPENDITURES					
25	0001	1310	R999	630100	217,255		240,000	General Office Expense			222,000		222,000
26	0001	1310	R999	630500				Tools & Machinery Parts					

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2	0001	1310	R999	631000				Construction Supplies					
3	0001	1310	R999	631500	115			Energy					
4	0001	1310	R999	632000	33,786		37,500	Other Operating Supplies		45,800			37,500
5	0001	1310	R999	632500	15,117		15,000	Facility Rental		15,000			15,000
6	0001	1310	R999	633000	64,510		65,000	Vehicle Rental		66,000			65,000
7	0001	1310	R999	633500	34,617		37,550	Non-Vehicle Equipment Rental		36,300			37,550
8	0001	1310	R999	634000	57,090		44,000	Professional Services		80,200			75,000
9	0001	1310	R999	634500	130,951		145,000	Information Technology Services		145,875			145,000
10	0001	1310	R999	635000				Property Services					
11	0001	1310	R999	635500				Infrastructure Services					
12	0001	1310	R999	636000				Vehicle Repair Services					
13	0001	1310	R999	636500	312,733		198,568	Other Operating Services		319,650			235,000
14	0001	1310	R999	637000				Loans and Grants					
15	0001	1310	R999	637501	151,372		72,000	Reimburse Other Departments		82,000			82,000
16													
17	0001	1310	R999	6300	1,017,546		854,618	OPERATING EXPENDITURES TOTAL*		1,012,825			914,050
18													
19								EQUIPMENT PURCHASES					
20													
21								Additional Equipment					
22	0001	1310	R999		7,026		8,000	Books & Maps		8,000			8,000
23													
24					7,026		8,000	Subtotal - Additional Equipment		8,000			8,000
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Replacement Equipment					
3					974		4,600	Bar Code Equipment					
4							6,000	Scanner		10,500			4,000
5							10,000	Plotter/Large Format Printer					
6								Keywest Digital Signage		8,995			8,995
7								Granicus HD Digital Encoder		6,995			6,995
8								Niagara Encoder for AT&T U-verse		3,995			3,995
9								Editing PC		2,995			2,995
10								HD Digital Remote Camera		3,700			3,700
11													
12					974		20,600	Subtotal - Replacement Equipment		37,180			30,680
13													
14	0001	1310	R999		8,000		28,600	EQUIPMENT PURCHASES TOTAL*		45,180			38,680
15													
16								SPECIAL FUNDS					
17	0001	1310	R121		4,200		3,035	Expense Fund for Common Council President*		3,035			3,035
18	0001	1310	R122		4,000		4,000	Legislative Expense Fund*		4,000			4,000
19	0001	1310	R129		14,836		25,000	Computer System Upgrades*		30,000			25,000
20	0001	1310	R136				5,000	Intergovernmental Services*		15,000			10,000
21	0001	1310	R137		6,740		10,000	Translation Services*		10,000			10,000
22	0001	1310	R138		59,740		60,000	Closed Captioning Services*		60,000			60,000
23	0001	1310	R139		20,000		20,000	Hip-Hop Week MKE Fund*		20,000			20,000
24	0001	1310	R140				10,000	Central City Economic Development Comm.*		10,000			
25													
26					109,517		137,035	SPECIAL FUNDS TOTAL		152,035			132,035

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
					EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								COMMON COUNCIL-CITY CLERK BUDGETARY					
4					9,245,412		9,065,868	CONTROL UNIT TOTAL (1BCU=1DU)			9,954,631		9,741,620
5													
6								Oversight of Cable Television Production functions will be under					
7								the jurisdiction of the appropriate Common Council committee.					
8													
9								*Appropriation Control Account					
10													
11													
12													
13													
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS		
1													
2								COMPTROLLER					
3								BUDGETARY CONTROL UNIT (1BCU=1DU)					
4													
5								SALARIES & WAGES					
6						1	125,607	Comptroller (Y)	EOE	1	125,607	1	125,607
7						1	100,984	Deputy Comptroller (Y)	1LX	1	94,146	1	94,146
8													
9								ADMINISTRATION DIVISION					
10						1	112,830	Accounts Director (Y)	1KX	1	105,998	1	105,998
11						1	109,811	Financial Services Director (Y)	1KX	1	113,106	1	113,106
12						1	80,289	Special Assistant to Comptroller (Y)	1FX	1	77,049	1	79,420
13						1	43,230	Executive Administrative Assistant II	2CN	1	44,527	1	
14													
15								FINANCIAL ADVISORY DIVISION					
16						1	105,597	Revenue & Financial Services Specialist	1IX	1	108,765	1	108,765
17						1	43,238	Accounting Specialist	2GX	1	74,225	1	55,000
18													
19								GENERAL ACCOUNTING DIVISION					
20						1	93,329	Accounting Manager	1IX	1	96,129	1	96,129
21						1	76,935	Assistant Accounting Manager	1GX	1	79,243	1	79,243
22						1	76,806	Accounting Supervisor	2HX	1	79,110	1	79,110
23						4	249,308	Accounting Specialist	2GX	4	255,119	4	255,119
24						3	128,914	Accounting Program Assistant II	6KN	3	127,477	3	127,477
25						5	249,782	Accounting Program Assistant III	5GN	5	246,200	5	246,200
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2								PAYROLL ADMINISTRATION DIVISION					
3						1	90,898	City Payroll Manager	1HX	1	93,625	1	93,625
4						1	58,462	Assistant City Payroll Manager	2IX	1	60,466	1	60,466
5						3	131,551	City Payroll Assistant - Sr.	5GN	3	135,497	3	135,497
6													
7								AUDITING DIVISION					
8						1	79,061	Auditing Manager	1IX	1	106,700	1	106,700
9						1	62,338	Information Systems Auditor	2JX	1	74,804		
10								Senior IT Auditor	2KX			1	68,428
11						2	132,916	Auditor Lead (X)	2HX	2	132,533	2	132,533
12						3	188,591	Auditor	2GX	3	192,121	3	192,121
13						1	47,687	Accounting Program Assistant II	6KN	1	49,118	1	49,118
14													
15								REVENUE AND COST DIVISION					
16						1	105,669	Grants Fiscal Manager	1IX	1	108,839	1	108,839
17						1	79,602	Accountant Lead	2HX	1	81,990	1	67,250
18						5	287,709	Accounting Specialist	2GX	5	294,553	5	243,084
19						1	40,589	Accounting Program Assistant III	5GX	1	40,589	1	40,589
20													
21								COMMUNITY DEVELOPMENT ACT GRANT ACCOUNTING (B)					
22						1	73,206	Assistant Grant Fiscal Manager (B)	2IX	1	75,402	1	75,402
23						1	79,602	Auditor Lead (B)	2HX	1	81,990	1	81,990
24						1	60,790	Accounting Specialist (B)	2GX	1	51,469	1	51,469
25						2	99,113	Accounting Program Assistant III (B)	5GX	2	102,086	2	102,086
26						1	58,587	Accountant II (B)	2DN	1	58,587	1	58,587

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2													
3								FINANCIAL SYSTEMS SUPPORT DIVISION					
4						1	105,669	Functional Applications Manager	1IX	1	85,389	1	85,389
5						1	77,627	FMIS Project Mgr.-Application Specialist	2LX	1	64,209	1	64,209
6						1	84,134	Functional Applications Analyst - Sr.	2JX	1	86,658	1	86,658
7						1	51,999	Network Analyst	2GX	1	53,307	1	53,307
8						1	73,507	Financial Systems Analyst	2GX	1	75,712	1	75,712
9													
10								PUBLIC DEBT COMMISSION					
11						3		Public Debt Commissioner (Y)		3		3	
12						1	107,807	Public Debt Specialist	2MX	1	111,041	1	111,041
13													
14						59	3,773,774	Total Before Adjustments		59	3,843,386	59	3,709,420
15													
16								Salary & Wage Rate Changes					
17								Overtime Compensated*					
18							(143,563)	Personnel Cost Adjustment			(143,563)		(143,563)
19								Other					
20													
21					3,081,407	59	3,630,211	Gross Salaries & Wages Total		59	3,699,823	59	3,565,857
22													
23							(114,807)	Reimbursable Services Deduction			(118,041)		(118,041)
24								Capital Improvements Deduction					
25							(382,759)	Grants & Aids Deduction			(393,836)		(393,836)
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2	0001	2110	R999	006000	3,081,407	59	3,132,645	NET SALARIES & WAGES TOTAL*		59	3,187,946	59	3,053,980
3													
4						48.40		O&M FTE'S		49.10		47.10	
5						7.60		NON-O&M FTE'S		6.90		6.90	
6													
7								(B) To terminate upon expiration of the CDBG Program					
8								year unless grant agreement is renewed or fiscal year					
9								is altered by Common Council action.					
10													
11								(X) Private Auto Allowance May Be Paid Pursuant to Section					
12								350-183 of the Milwaukee Code.					
13													
14								(Y) Required to file a statement of economic interests in accordance with					
15								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
16													
17	0001	2110	R999	006100	1,232,563		1,253,058	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,466,455		1,404,831
18								(Involves Revenue Offset-No Transfers from this Account)					
19													
20								OPERATING EXPENDITURES					
21	0001	2110	R999	630100	19,502		24,090	General Office Expense			24,090		24,090
22	0001	2110	R999	630500				Tools & Machinery Parts					
23	0001	2110	R999	631000				Construction Supplies					
24	0001	2110	R999	631500				Energy					
25	0001	2110	R999	632000	2,061			Other Operating Supplies					
26	0001	2110	R999	632500				Facility Rental					

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2	0001	2110	R999	633000				Vehicle Rental					
3	0001	2110	R999	633500				Non-Vehicle Equipment Rental					
4	0001	2110	R999	634000	136,933		75,000	Professional Services		75,000		75,000	
5	0001	2110	R999	634500	144			Information Technology Services					
6	0001	2110	R999	635000				Property Services					
7	0001	2110	R999	635500				Infrastructure Services					
8	0001	2110	R999	636000				Vehicle Repair Services					
9	0001	2110	R999	636500	43,833		50,715	Other Operating Services		50,715		50,715	
10	0001	2110	R999	637000				Loans and Grants					
11	0001	2110	R999	637501	14,112		15,000	Reimburse Other Departments		15,000		15,000	
12													
13	0001	2110	R999	006300	216,585		164,805	OPERATING EXPENDITURES TOTAL*		164,805		164,805	
14													
15								EQUIPMENT PURCHASES					
16													
17								Additional Equipment					
18													
19								Subtotal - Additional Equipment					
20													
21								Replacement Equipment					
22					3,044		5,000	Technology & Equipment Replacements		5,000		5,000	
23													
24					3,044		5,000	Subtotal - Replacement Equipment		5,000		5,000	
25													
26	0001	2110	R999	006800	3,044		5,000	EQUIPMENT PURCHASES TOTAL*		5,000		5,000	

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								SPECIAL FUNDS					
4													
5								SPECIAL FUNDS TOTAL					
6													
7								COMPTROLLER BUDGETARY CONTROL					
8					4,533,599		4,555,508	UNIT TOTAL (1BCU=1DU)			4,824,206		4,628,616
9													
10								*Appropriation Control Account					
11													
12													
13													
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2								ELECTION COMMISSION					
3								BUDGETARY CONTROL UNIT (1BCU=1DU)					
4													
5								SALARIES & WAGES					
6						3	500	Commissioner of Election (Y)		3	500	3	500
7						1	112,662	Election Commission - Exec. Dir. (Y)	1IX	1	116,042	1	95,000
8													
9								GENERAL OFFICE					
10						3	135,091	Election Services Coordinator	5HN	3	139,145	3	139,145
11													
12								REGISTRATION DIVISION					
13						14	743,282	Temporary Office Assistant II (0.39 FTE)	9KN	6	97,162	14	97,162
14						1	53,978	Election Services Field Coordinator (X)	5JN	1	55,597	1	55,597
15						6	181,557	Temporary Election Laborer (0.73 FTE)	9LN	2	49,286	6	49,286
16						2,500	1,034,680	Election Inspector (0.26 FTE)	9AN	1,500	317,290	1,500	317,290
17													
18								ELECTION SERVICE DIVISION					
19								Election Commission - Deputy Exec. Dir. (Y)	1HX			1	72,952
20						1	79,319	Election Services Manager (Y)	1HX	1	81,689		
21								Business Systems Coordinator				1	58,462
22						1	57,017	Election Services Administrator	2GN	1	56,109	1	56,109
23								Election Administrative Services Coordinator				1	50,824
24						1	48,669	Election Services Office Administrator	2FN	1	50,130		
25													
26						2,531	2,446,755	Total Before Adjustments		1,519	962,950	1,532	992,327

ELECTION COMMISSION

180.1

3rd Run 9/15/20

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2													
3								Salary & Wage Rate Changes					
4							6,000	Overtime Compensated*					
5							(30,000)	Personnel Cost Adjustment					(14,000)
6								Other					
7													
8						2,531	2,422,755	Gross Salaries & Wages Total		1,519	962,950	1,532	978,327
9													
10								Reimbursable Service Deduction					
11								Capital Improvements Deduction					
12								Grants & Aids Deduction					
13													
14	0001	1700	R999	006000	734,200	2,531	2,422,755	NET SALARIES & WAGES TOTAL*		1,519	962,950	1,532	978,327
15													
16						50.00		O&M FTE'S		29.63		29.63	
17								NON-O&M FTE'S					
18													
19								(X) Private auto allowance may be for a maximum of five months per					
20								year pursuant to section 350-183 of the Milwaukee Code.					
21													
22								(Y) Required to file a statement of economic interests in accordance with					
23								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
24													
25	0001	1700	R999	006100	214,936		175,227	ESTIMATED EMPLOYEE FRINGE BENEFITS			206,348		159,091
26					159			(Involves Revenue Offset-No Transfers from this Account)					

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2													
3								OPERATING EXPENDITURES					
4	0001	1700	R999	630100	33,413		90,000	General Office Expense		176,212		80,000	
5	0001	1700	R999	630500				Tools & Machinery Parts					
6	0001	1700	R999	631000				Construction Supplies					
7	0001	1700	R999	631500				Energy					
8	0001	1700	R999	632000	24,141		38,000	Other Operating Supplies		8,125		8,000	
9	0001	1700	R999	632500	6,900		20,000	Facility Rental		12,000		12,000	
10	0001	1700	R999	633000				Vehicle Rental					
11	0001	1700	R999	633500	3,385		90,000	Non-Vehicle Equipment Rental		5,000		5,000	
12	0001	1700	R999	634000	49,180		90,000	Professional Services		40,000		40,000	
13	0001	1700	R999	634500	49,736		58,000	Information Technology Services		70,575		55,000	
14	0001	1700	R999	635000				Property Services					
15	0001	1700	R999	635500				Infrastructure Services					
16	0001	1700	R999	636000				Vehicle Repair Services					
17	0001	1700	R999	636500	17,309		133,055	Other Operating Services		50,250		40,000	
18	0001	1700	R999	637000				Loans and Grants					
19	0001	1700	R999	637501	28,024		45,000	Reimburse Other Departments		26,750		26,000	
20													
21	0001	1700	R999	006300	212,088		564,055	OPERATING EXPENDITURES TOTAL*		388,912		266,000	
22													
23								EQUIPMENT PURCHASES					
24													
25								Additional Equipment					
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2													
3								Subtotal - Additional Equipment					
4								Replacement Equipment					
5													
6								Subtotal - Replacement Equipment					
7													
8	0001	1700	R999	006800				EQUIPMENT PURCHASES TOTAL*					
9													
10								SPECIAL FUNDS					
11													
12								SPECIAL FUNDS TOTAL					
13													
14								ELECTION COMMISSION BUDGETARY					
15					1,161,224		3,162,037	CONTROL UNIT TOTAL (1BCU=1DU)			1,558,210		1,403,418
16													
17								*Appropriation Control Account					
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DEPARTMENT OF EMPLOYEE RELATIONS					
3								SUMMARY (1BCU=3DU)					
4													
5								SALARIES & WAGES					
6								Overtime Compensated*					
7					2,587,605		2,588,700	All Other Salaries & Wages			2,872,719		2,712,942
8													
9	0001	1650	R999	006000	2,587,605		2,588,700	NET SALARIES & WAGES TOTAL*			2,872,719		2,712,942
10													
11						81		TOTAL NUMBER OF POSITIONS AUTHORIZED		81		81	
12													
13						44.83		O&M FTE'S**		44.86		41.69	
14						16.67		NON-O&M FTE'S		16.67		16.67	
15													
16	0001	1650	R999	006100	1,035,042		1,035,479	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,321,450		1,247,953
17								(Involves Revenue Offset-No Transfers from this Account)					
18													
19								OPERATING EXPENDITURES					
20	0001	1650	R999	630100	28,838		24,930	General Office Expense			27,275		27,275
21	0001	1650	R999	630500				Tools & Machinery Parts					
22	0001	1650	R999	631000				Construction Supplies					
23	0001	1650	R999	631500				Energy					
24	0001	1650	R999	632000	9,742		2,200	Other Operating Supplies			4,650		4,650
25	0001	1650	R999	632500	2,572		6,000	Facility Rental			5,000		5,000
26	0001	1650	R999	633000				Vehicle Rental					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2	0001	1650	R999	633500	8,732		17,100	Non-Vehicle Equipment Rental			16,800		16,800
3	0001	1650	R999	634000	112,159		47,700	Professional Services			70,200		60,200
4	0001	1650	R999	634500	77,000		96,035	Information Technology Services			161,100		161,100
5	0001	1650	R999	635000	3,905		3,000	Property Services			4,000		4,000
6	0001	1650	R999	635500				Infrastructure Services					
7	0001	1650	R999	636000				Vehicle Repair Services					
8	0001	1650	R999	636500	49,395		65,290	Other Operating Services			33,840		33,840
9	0001	1650	R999	637000				Loans and Grants					
10	0001	1650	R999	637501	69,191		66,680	Reimburse Other Departments			64,510		64,510
11													
12	0001	1650	R999	006300	361,534		328,935	OPERATING EXPENDITURES TOTAL*			387,375		377,375
13													
14	0001	1650	R999	006800	2,000		2,000	EQUIPMENT PURCHASES TOTAL*			2,000		2,000
15													
16					142,816		140,000	SPECIAL FUNDS TOTAL			140,000		135,000
17													
18								DEPARTMENT OF EMPLOYEE RELATIONS					
19					4,128,997		4,095,114	SUMMARY (1BCU=3DU)			4,723,544		4,475,270
20													
21								*Appropriation Control Account					
22													
23								**Totals do not include FTE counts for members of the					
24								City Service Commission.					
25													
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2								DEPARTMENT OF EMPLOYEE RELATIONS					
3								ADMINISTRATION DIVISION					
4													
5								SALARIES & WAGES					
6						1	143,289	Employee Relations Dir. (Y)	10X	1	147,336	1	147,336
7						1	50,067	Administrative Services Coordinator	5JN	1	50,567	1	50,567
8						5	21,000	City Service Commissioner (Y)	BC1	5	21,000	5	21,000
9													
10						7	214,356	Total Before Adjustments		7	218,903	7	218,903
11													
12								Salary & Wage Rate Changes					
13								Overtime Compensated					
14							(4,287)	Personnel Cost Adjustment			(4,378)		(4,378)
15							1,072	Other			1,160		1,160
16													
17						7	211,141	Gross Salaries & Wages Total		7	215,685	7	215,685
18													
19								Reimbursable Services Deduction					
20								Capital Improvements Deduction					
21								Grants and Aids Deduction					
22													
23	0001	1651	R999	006000	356,421	7	211,141	NET SALARIES & WAGES TOTAL		7	215,685	7	215,685
24													
25						1.95		O&M FTE'S**		1.95		1.95	
26								NON-O&M FTE'S					

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
2													
3								(Y) Required to file a statement of economic interests in accordance					
4								with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
5													
6	0001	1651	R999	006100	142,568		84,456	ESTIMATED EMPLOYEE FRINGE BENEFITS			99,215		99,215
7								(Involves Revenue Offset-No Transfers from this Account)					
8													
9								OPERATING EXPENDITURES					
10	0001	1651	R999	630100	13,762		3,150	General Office Expense			9,075		9,075
11	0001	1651	R999	630500				Tools & Machinery Parts					
12	0001	1651	R999	631000				Construction Supplies					
13	0001	1651	R999	631500				Energy					
14	0001	1651	R999	632000	7,398			Other Operating Supplies			1,500		1,500
15	0001	1651	R999	632500				Facility Rental					
16	0001	1651	R999	633000				Vehicle Rental					
17	0001	1651	R999	633500				Non-Vehicle Equipment Rental					
18	0001	1651	R999	634000	8,290		3,000	Professional Services			10,000		10,000
19	0001	1651	R999	634500				Information Technology Services					
20	0001	1651	R999	635000				Property Services					
21	0001	1651	R999	635500				Infrastructure Services					
22	0001	1651	R999	636000				Vehicle Repair Services					
23	0001	1651	R999	636500	1,043		750	Other Operating Services			1,725		1,725
24	0001	1651	R999	637000				Loans and Grants					
25	0001	1651	R999	637501	6,920		6,150	Reimburse Other Departments			7,350		7,350
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2	0001	1651	R999	006300	37,413		13,050	OPERATING EXPENDITURES TOTAL			29,650		29,650
3													
4								EQUIPMENT PURCHASES					
5													
6								Additional Equipment					
7													
8								Subtotal - Additional Equipment					
9													
10								Replacement Equipment					
11													
12								Subtotal - Replacement Equipment					
13													
14	0001	1651	R999	006800	1,072			EQUIPMENT PURCHASES TOTAL					
15													
16								SPECIAL FUNDS					
17													
18								SPECIAL FUNDS TOTAL					
19													
20								DEPARTMENT OF EMPLOYEE RELATIONS -					
21					537,474		308,647	ADMINISTRATION DIVISION TOTAL			344,550		344,550
22													
23								**Totals do not include FTE counts for members					
24								of the City Service Commission.					
25													
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2								DEPARTMENT OF EMPLOYEE RELATIONS					
3								EMPLOYEE BENEFITS DIVISION					
4													
5								SALARIES & WAGES					
6						1	93,591	Employee Benefits Director (Y)	1KX	1	96,399	1	96,399
7						1	65,000	Risk Management and Safety Officer (X)	2JX	1	66,950	1	66,950
8						1	73,902	Employee Assistance & Resource Coord.	2IX	1	76,119	1	76,119
9						1	69,500	Benefits and Wellness Coordinator	2HX	1	71,248	1	71,248
10						1	50,206	Business Operations Specialist	2GX	1	51,469	1	51,469
11													
12								MEDICAL BENEFITS SECTION					
13						1	65,105	Benefits Services Analyst	2EX	1	67,058	1	67,058
14						2	97,321	Benefits Services Specialist II	5HN	2	100,241	2	100,241
15													
16								WORKERS' COMPENSATION SECTION					
17						1	84,535	Workers' Comp. & Safety Manager (Y)	1IX	1	87,071	1	87,071
18						1	62,152	Worker's Compensation Specialist	2FX	1	64,017	1	64,017
19						1	55,787	Worker's Compensation Analyst	2EX	1	61,524	1	61,524
20						1	48,037	Paralegal	5JN				
21								Worker's Comp. Legal and Admin. Specialist	2DN	1	52,941	1	52,941
22						1	40,501	Program Assistant I	5EN	1	41,716	1	41,716
23													
24						13	805,637	Total Before Adjustments		13	836,753	13	836,753
25													
26								Salary & Wage Rate Change					

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2													
3							(16,113)	Personnel Cost Adjustment			(16,735)		(16,735)
4							4,592	Other			4,937		4,937
5													
6						13	794,116	Gross Salaries & Wages Total		13	824,955	13	824,955
7													
8								Reimbursable Services Deduction					
9								Capital Improvements Deduction					
10								Grants & Aids Deduction					
11													
12	0001	1654	R999	006000	700,472	13	794,116	NET SALARIES & WAGES TOTAL		13	824,955	13	824,955
13													
14						12.68		O&M FTE'S		12.68		12.68	
15								NON-O&M FTE'S					
16													
17								(X) Private auto allowance may be paid pursuant to Section 350-183 of					
18								the Milwaukee Code.					
19													
20								(Y) Required to file a statement of economic interests in accordance with					
21								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
22													
23	0001	1654	R999	006100	280,189		317,646	ESTIMATED EMPLOYEE FRINGE BENEFITS			379,479		379,479
24								(Involves Revenue Offset-No Transfers from this Account)					
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								OPERATING EXPENDITURES					
3	0001	1654	R999	630100	6,605		10,165	General Office Expense			8,250		8,250
4	0001	1654	R999	630500				Tools & Machinery Parts					
5	0001	1654	R999	631000				Construction Supplies					
6	0001	1654	R999	631500				Energy					
7	0001	1654	R999	632000	1,240		800	Other Operating Supplies			1,000		1,000
8	0001	1654	R999	632500	400		400	Facility Rental			400		400
9	0001	1654	R999	633000				Vehicle Rental					
10	0001	1654	R999	633500	3,146		3,200	Non-Vehicle Equipment Rental			3,200		3,200
11	0001	1654	R999	634000	72,781		20,200	Professional Services			44,000		34,000
12	0001	1654	R999	634500	18,963		20,000	Information Technology Services			28,100		28,100
13	0001	1654	R999	635000				Property Services					
14	0001	1654	R999	635500				Infrastructure Services					
15	0001	1654	R999	636000				Vehicle Repair Services					
16	0001	1654	R999	636500	3,338		3,925	Other Operating Services			4,225		4,225
17	0001	1654	R999	637000				Loans and Grants					
18	0001	1654	R999	637501	27,310		33,350	Reimburse Other Departments			23,810		23,810
19													
20	0001	1654	R999	006300	133,783		92,040	OPERATING EXPENDITURES TOTAL			112,985		102,985
21													
22								EQUIPMENT PURCHASES					
23													
24								Additional Equipment					
25													
26								Subtotal - Additional Equipment					

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								Replacement Equipment					
4													
5								Subtotal - Replacement Equipment					
6													
7	0001	1654	R999	006800	120			EQUIPMENT PURCHASES TOTAL					
8													
9								SPECIAL FUNDS					
10	0001	1654	R163	006300	25,419		35,000	Safety Glasses*			35,000		30,000
11	0001	1651	R167	006300	20,000			Field Worker Safety Initiative and Supplies*					
12													
13					45,419		35,000	SPECIAL FUNDS TOTAL			35,000		30,000
14													
15								DEPARTMENT OF EMPLOYEE RELATIONS-					
16					1,159,983		1,238,802	EMPLOYEE BENEFITS DIVISION TOTAL			1,352,419		1,337,419
17													
18								*Appropriation Control Account					
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2								DEPARTMENT OF EMPLOYEE RELATIONS					
3								OPERATIONS DIVISION					
4													
5								SALARIES & WAGES					
6								EMPLOYEE RELATIONS AND COMPLIANCE					
7						1	87,850	Labor Negotiator (X)(Y)	1KX	1	90,485	1	90,485
8						1	75,401	Human Resources Compliance Officer (Y)	2JX	1	77,297	1	77,297
9						1	60,000	Leave Administration Coordinator	2HX	1	56,511	1	56,511
10						1	61,657	Human Resources Representative	2HX	1	54,000	1	54,000
11													
12								STAFFING AND CERTIFICATION SERVICES					
13						1	90,173	Human Resources Manager	1IX	1	92,441	1	92,441
14						4	256,189	Human Resources Representative	2HX	4	263,875	4	263,875
15						1	58,443	Workforce Planning and Cert. Coordinator	2IX	1	67,312	1	67,312
16						1	58,000	Diversity Recruiter	2FX	1	54,000	1	54,000
17						1	48,164	Human Resources Analyst	2DN	1	52,658	1	52,658
18						2	95,558	Human Resources Assistant	5IN	2	98,426	2	98,426
19						1	59,498	Test Administration Coordinator	2DN	1	61,283	1	61,283
20						1	40,918	Program Assistant I	5EN	1	42,145	1	42,145
21						1	37,830	Customer Services Representative III	6HN	1	38,965	1	38,965
22													
23								COMPENSATION AND PAY ADMINISTRATION SERVICES					
24						1	109,790	Human Resources Manager (Y)	1IX	1	113,084	1	113,084
25						1	75,020	Salary Administration Coordinator	2HX	1	76,806	1	76,806
26						1	79,802	Human Resources Representative	2HX	1	82,196	1	82,196

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Human Resources Analyst - Sr.	2FX	1	58,954	1	58,954
3						1	50,999	Human Resources Analyst	2DN				
4						2	95,559	Human Resources Assistant	5IN	2	96,992	2	96,992
5						1	52,899	HRIS Analyst	5IN	1	55,524	1	55,524
6													
7								TRAINING & DEVELOPMENT SERVICES					
8						1	48,914	Human Resources Assistant	5IN	1	50,381	1	50,381
9													
10								MANAGEMENT TRAINING PROGRAM					
11						6	87,020	Management Training Positions	2EX	6	300,780	6	137,855
12													
13								AUXILIARY POSITIONS					
14						30	808,500	Auxiliary Resource Positions	2EX	30	808,500	30	808,500
15													
16						61	2,438,184	Total Before Adjustments		61	2,692,615	61	2,529,690
17													
18								Salary & Wage Rate Change					
19								Overtime Compensated					
20							(53,458)	Personnel Cost Adjustment			(59,037)		(55,465)
21							7,217	Other			7,001		6,577
22													
23						61	2,391,943	Gross Salaries & Wages Total		61	2,640,579	61	2,480,802
24													
25							(808,500)	Reimbursable Services Deduction			(808,500)		(808,500)
26								Capital Improvements Deduction					

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Grants & Aids Deduction					
3													
4	0001	1652	R999	006000	1,530,712	61	1,583,443	NET SALARIES & WAGES TOTAL		61	1,832,079	61	1,672,302
5													
6						30.20		O&M FTE'S		30.23		27.06	
7						16.67		NON-O&M FTE'S		16.67		16.67	
8													
9								(X) Private automobile allowance may be paid pursuant to					
10								Section 350-183 of the Milwaukee Code.					
11													
12								(Y) Required to file a statement of economic interests in accordance with					
13								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
14													
15	0001	1652	R999	006100	612,285		633,377	ESTIMATED EMPLOYEE FRINGE BENEFITS			842,756		769,259
16								(Involves Revenue Offset-No Transfers from this Account)					
17													
18								OPERATING EXPENDITURES					
19	0001	1652	R999	630100	8,471		11,615	General Office Expense			9,950		9,950
20	0001	1652	R999	630500				Tools & Machinery Parts					
21	0001	1652	R999	631000				Construction Supplies					
22	0001	1652	R999	631500				Energy					
23	0001	1652	R999	632000	1,104		1,400	Other Operating Supplies			2,150		2,150
24	0001	1652	R999	632500	2,172		5,600	Facility Rental			4,600		4,600
25	0001	1652	R999	633000				Vehicle Rental					
26	0001	1652	R999	633500	5,586		13,900	Non-Vehicle Equipment Rental			13,600		13,600

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	1652	R999	634000	31,088		24,500	Professional Services			16,200		16,200
3	0001	1652	R999	634500	58,037		76,035	Information Technology Services			133,000		133,000
4	0001	1652	R999	635000	3,905		3,000	Property Services			4,000		4,000
5	0001	1652	R999	635500				Infrastructure Services					
6	0001	1652	R999	636000				Vehicle Repair Services					
7	0001	1652	R999	636500	45,014		60,615	Other Operating Services			27,890		27,890
8	0001	1652	R999	637000				Loans and Grants					
9	0001	1652	R999	637501	34,961		27,180	Reimburse Other Departments			33,350		33,350
10													
11	0001	1652	R999	006300	190,338		223,845	OPERATING EXPENDITURES TOTAL			244,740		244,740
12													
13								EQUIPMENT PURCHASES					
14													
15							2,000	Additional Equipment					
16													
17							2,000	Subtotal - Additional Equipment					
18													
19								Replacement Equipment					
20													
21								Subtotal - Replacement Equipment					
22													
23	0001	1652	R999	006800	808		2,000	EQUIPMENT PURCHASES TOTAL			2,000		2,000
24													
25								SPECIAL FUNDS					
26	0001	1652	R164	006300	27,397			Drug Testing*					

CITY OF MILWAUKEE BUDGET

LINE	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	1652	R165	006300	70,000		105,000	Preplacement Testing*			105,000		105,000
3													
4					97,397		105,000	SPECIAL FUNDS TOTAL			105,000		105,000
5													
6								DEPARTMENT OF EMPLOYEE RELATIONS-					
7					2,431,540		2,547,665	OPERATIONS DIVISION TOTAL			3,026,575		2,793,301
8													
9								*Appropriation Control Account					
10													
11													
12													
13													
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2													
3								FIRE AND POLICE COMMISSION					
4								BUDGETARY CONTROL UNIT (1BCU=1DU)					
5								SALARIES & WAGES					
6													
7								FIRE & POLICE COMMISSION					
8						1	140,000	Fire & Police Comm. Executive Dir. (X)(Y)	1NX	1	140,000	1	125,000
9						1	89,188	Fire & Police Comm. Oper. Mgr. (X)(Y)	1HX				
10								Fire & Police Comm. Chief of Staff (X)(Y)	1HX	1	72,952	1	72,952
11						3	124,811	Fire & Police Comm. Investigator/Auditor	2HX				
12								Fire & Police Commission Investigator	2HX	1	56,511	1	56,511
13								Fire & Police Comm. Compliance Auditor	2HX	1	60,000	1	60,000
14								Fire & Police Commission Audit Manager	1IX	1	77,743	1	77,743
15						1	54,865	Fire & Police Comm. Invest./Auditor-Biling.	2HX				
16								Fire & Police Comm. Investigator (Bilingual)	2HX	1	56,511	1	56,511
17						1	64,539	Research and Policy Analyst	2FX	1	50,130	1	50,130
18						1	50,156	Paralegal	5JN	1	50,648	1	50,648
19						1	40,100	Program Assistant I	5EN	2	82,216	2	82,216
20						4	125,289	Program Assistant II	5FN	3	131,445	3	131,445
21						1	54,669	Program Assistant III	5IN	1	56,310	1	56,310
22						1	31,139	Office Assistant II - Bilingual	6EN				
23						1	99,000	Fire & Police Comm. Staffing Serv.Mgr.(Y)	1IX	1	90,000	1	90,000
24						2	140,378	Human Resources Representative	2HX	2	113,021	2	113,021
25								Community Outreach Coordinator	2HX	1	56,511	1	56,511
26						2	110,116	Recruiter (X)	2FX	1	56,710	1	56,710

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2						9	59,401	Fire and Police Commissioner (Y)	BC1	9	59,401	9	59,401
3						1	11,424	Auxiliary Personnel/Graduate Intern	9PN				
4						1	99,753	Emerg. Mgmt. & Communications Dir. (Y)	2NX	1	90,000	1	90,000
5						1	75,478	Fire & Police Commission Risk Mgr.	2MX	1	77,743	1	77,743
6						1	60,037	Fire & Police Commission Risk Auditor	2FX				
7								Fire & Police Commission Auditor	2FX	2	123,678	2	123,678
8						1	54,865	Testing Coordinator	2FX				
9								Test Administration Coordinator	2DN	1	43,775	1	43,775
10								Public Safety Emergency Communications Mgr	1HX	1	80,000		
11													
12								OFFICE OF EMERGENCY COMMUNICATION					
13								Director of Emergency Communication				1	80,000
14								Assistant Director of Emergency Communication				1	
15								CAD Administrator				2	
16								GIS Systems Administrator				1	
17													
18						34	1,485,208	Total Before Adjustments		34	1,625,305	38	1,610,305
19													
20								Salary & Wage Rate Changes					
21							2,771	Overtime Compensated*			4,615		4,615
22							(90,523)	Personnel Cost Adjustment			(49,302)		(98,604)
23							11,344	Other			13,496		13,496
24													
25						34	1,408,800	Gross Salaries & Wages Total		34	1,594,114	38	1,529,812
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Reimbursable Services Deduction					
3								Capital Improvements Deduction					
4								Grants & Aids Deduction					
5													
6	0001	3100	R999	006000	1,043,188	34	1,408,800	NET SALARIES & WAGES TOTAL*		34	1,594,114	38	1,529,812
7													
8						22.40		O&M FTE'S		25.00		28.00	
9								NON-O&M FTE'S					
10													
11								(X) Private automobile allowance may be paid pursuant to					
12								Section 350-183 of the Milwaukee Code.					
13													
14								(Y) Required to file a statement of economic interests in accordance with					
15								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
16													
17	0001	3100	R999	006100	391,671		563,520	ESTIMATED EMPLOYEE FRINGE BENEFITS			733,292		703,714
18								(Involves Revenue Offset-No transfers from this account)					
19													
20								OPERATING EXPENDITURES					
21	0001	3100	R999	630100	22,011		17,560	General Office Expense			18,900		18,900
22	0001	3100	R999	630500				Tools & Machinery Parts					
23	0001	3100	R999	631000				Construction Supplies					
24	0001	3100	R999	631500				Energy					
25	0001	3100	R999	632000	10,421		610	Other Operating Supplies			610		610
26	0001	3100	R999	632500	21,082		21,330	Facility Rental			25,800		25,800

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2	0001	3100	R999	633000	1,739		3,825	Vehicle Rental			3,600		3,600
3	0001	3100	R999	633500	6,342		6,120	Non-Vehicle Equipment Rental			6,300		6,300
4	0001	3100	R999	634000	234,652		256,520	Professional Services			505,900		444,325
5	0001	3100	R999	634500	28,390		30,260	Information Technology Services			30,670		30,670
6	0001	3100	R999	635000				Property Services					
7	0001	3100	R999	635500				Infrastructure Services					
8	0001	3100	R999	636000				Vehicle Repair Services					
9	0001	3100	R999	636500	86,791		95,199	Other Operating Services			44,430		44,430
10	0001	3100	R999	637000				Loans and Grants					
11	0001	3100	R999	637501	13,606		9,940	Reimburse Other Departments			9,940		2,126,537
12													
13	0001	3100	R999	006300	425,034		441,364	OPERATING EXPENDITURES TOTAL*			646,150		2,701,172
14													
15								EQUIPMENT PURCHASES					
16													
17								Additional Equipment					
18													
19								Subtotal - Additional Equipment					
20													
21								Replacement Equipment					
22					779		2,194	Office chairs and cabinets			2,200		2,200
23					3,598		2,210	Computer Workstations					
24					622		845	Computer Software					
25													
26					4,999		5,249	Subtotal - Replacement Equipment			2,200		2,200

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3	0001	3100	R999	006800	4,999		5,249	EQUIPMENT PURCHASES TOTAL*			2,200		2,200
4													
5								SPECIAL FUNDS					
6	0001	3100	R312	006300	171,474		309,066	Pre-Employment Screening*			406,687		200,000
7	0001	3100	R313	006300	34,656			Operational Efficiency Study*			70,000		
8	0001	3100	R314	006300	24,615			Collaborative Reform Recommendations*					
9													
10					230,745		309,066	SPECIAL FUNDS TOTAL			476,687		200,000
11													
12								FIRE & POLICE COMMISSION BUDGETARY					
13					2,095,637		2,727,999	CONTROL UNIT TOTAL (1BCU=1DU)			3,452,443		5,136,898
14													
15								*Appropriation Control Account					
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								FIRE DEPARTMENT					
3								BUDGETARY CONTROL UNIT					
4								(SUMMARY 1BCU=3DU)					
5													
6								SALARIES & WAGES					
7							4,580,472	Overtime Compensated (Spec. Duty)*			6,968,225		4,926,759
8					75,564,278		70,305,564	All Other Salaries & Wages			71,484,128		69,561,200
9													
10	0001	3280	R999	006000	75,564,278		74,886,036	NET SALARIES & WAGES TOTAL*			78,452,353		74,487,959
11													
12							874	TOTAL NUMBER OF POSITIONS AUTHORIZED			875		860
13													
14							875.90	O&M FTE'S			887.00		865.25
15							11.10	NON-O&M FTE'S			1.00		7.75
16													
17	0001	3280	R999	006100	33,890,314		32,200,995	ESTIMATED EMPLOYEE FRINGE BENEFITS			40,795,223		38,733,739
18								(Involves Revenue Offset-No Transfers from this Account)					
19													
20								OPERATING EXPENDITURES					
21	0001	3280	R999	630100	530,998		923,600	General Office Expense			1,283,440		833,440
22	0001	3280	R999	630500	970,595		862,500	Tools & Machinery Parts			862,500		862,500
23	0001	3280	R999	631000	135,660		135,000	Construction Supplies			135,000		135,000
24	0001	3280	R999	631500	1,213,243		1,295,770	Energy			1,265,500		1,150,500
25	0001	3280	R999	632000	1,094,645		888,137	Other Operating Supplies			1,155,303		955,303
26	0001	3280	R999	632500			1,000	Facility Rental			1,000		1,000

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2	0001	3280	R999	633000				Vehicle Rental					
3	0001	3280	R999	633500	17,795		34,779	Non-Vehicle Equipment Rental			35,494		35,494
4	0001	3280	R999	634000	853,563		864,565	Professional Services			989,995		989,995
5	0001	3280	R999	634500	510,265		702,492	Information Technology Services			869,330		869,330
6	0001	3280	R999	635000	249,503		294,000	Property Services			282,150		282,150
7	0001	3280	R999	635500	10,217		5,000	Infrastructure Services			5,000		5,000
8	0001	3280	R999	636000	323,689		223,000	Vehicle Repair Services			303,000		303,000
9	0001	3280	R999	636500	69,913		127,758	Other Operating Services			289,823		289,823
10	0001	3280	R999	637000				Loans and Grants					
11	0001	3280	R999	637501	41,048		31,000	Reimburse Other Departments			31,000		31,000
12													
13	0001	3280	R999	006300	6,021,135		6,388,601	OPERATING EXPENDITURES TOTAL*			7,508,535		6,743,535
14													
15	0001	3280	R999	006800	330,635		416,377	EQUIPMENT PURCHASES TOTAL*			1,156,957		1,045,625
16													
17					527,028		604,075	SPECIAL FUNDS TOTAL			613,500		613,500
18													
19								FIRE DEPARTMENT - BUDGETARY CONTROL					
20					116,333,390		114,496,084	UNIT TOTAL (1BCU=3DU)			128,526,568		121,624,358
21													
22								*Appropriation Control Account					
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								FIRE DEPARTMENT					
3								OPERATIONS BUREAU DECISION UNIT					
4													
5								SALARIES & WAGES					
6													
7								FIREFIGHTING DIVISION AND SPECIAL OPERATIONS DIVISION					
8						1	134,452	Assistant Fire Chief (Y)	4RX	1	134,452	1	134,452
9													
10								SPECIAL OPERATIONS					
11						2	248,398	Deputy Chief, Fire	4OX	1	120,581	1	120,581
12													
13								FIREFIGHTER/PARAMEDIC SERVICE					
14						3	371,366	Deputy Chief, Fire	4OX	3	368,978	3	368,978
15						18	2,096,436	Battalion Chief, Fire	4MX	18	2,092,377	18	2,092,377
16						40	4,368,337	Fire Captain	4J	40	4,330,685	39	4,222,418
17						128	12,241,389	Fire Lieutenant	4E	128	12,169,614	126	11,979,464
18						376	28,319,271	Firefighter/Paramedic (H)	4A	376	28,276,499	367	27,599,668
19						136	12,142,429	Heavy Equipment Operator	4D	136	12,134,957	133	11,867,274
20													
21								FIRE CAUSE INVESTIGATION UNIT					
22						1	109,519	Fire Captain	4J	1	105,381	1	105,381
23						2	190,720	Fire Lieutenant	4E	2	192,628	2	192,628
24													
25						707	60,222,317	Total Before Adjustments		706	59,926,152	691	58,683,221
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2													
3							4,399,917	Overtime Compensated (Special Duty)			6,795,577		4,754,111
4								Personnel Cost Adjustment					
5							1,955,344	Other			2,570,600		2,270,600
6													
7						707	66,577,578	Gross Salaries & Wages Total		706	69,292,329	691	65,707,932
8													
9								Reimbursable Services Deduction					
10								Capital Improvements Deduction					
11							(124,198)	Grants & Aids Deduction					
12													
13					66,340,003	707	66,453,380	NET SALARIES & WAGES TOTAL		706	69,292,329	691	65,707,932
14													
15						721.00		O&M FTE'S		721.00		706.00	
16						1.00		NON-O&M FTE'S					
17													
18								(H) These positions may be filled under either the position					
19								title of Firefighter or Paramedic.					
20													
21								(Y) Required to file a statement of economic interests in accordance					
22								with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
23													
24					29,660,316		28,574,953	ESTIMATED EMPLOYEE FRINGE BENEFITS			36,032,011		34,168,125
25								(Involves Revenue Offset-No Transfers from this Account)					
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2													
3	0001	3281	R999	630100	325,237		841,500	General Office Expense			1,201,340		751,340
4	0001	3281	R999	630500	3,474		20,000	Tools & Machinery Parts			20,000		20,000
5	0001	3281	R999	631000	1,610			Construction Supplies					
6	0001	3281	R999	631500	535,426		1,214,770	Energy			1,184,500		1,069,500
7	0001	3281	R999	632000	70,314		103,000	Other Operating Supplies			103,000		103,000
8	0001	3281	R999	632500				Facility Rental					
9	0001	3281	R999	633000				Vehicle Rental					
10	0001	3281	R999	633500			1,000	Non-Vehicle Equipment Rental			1,000		1,000
11	0001	3281	R999	634000	1,741		15,000	Professional Services			15,000		15,000
12	0001	3281	R999	634500	4,464			Information Technology Services					
13	0001	3281	R999	635000	34,571		40,000	Property Services			40,000		40,000
14	0001	3281	R999	635500				Infrastructure Services					
15	0001	3281	R999	636000	32,008			Vehicle Repair Services					
16	0001	3281	R999	636500	17,069		46,000	Other Operating Services			55,600		55,600
17	0001	3281	R999	637000				Loans and Grants					
18	0001	3281	R999	637501	3,291		6,000	Reimburse Other Departments			6,000		6,000
19													
20	0001	3281	R999	006300	1,029,206		2,287,270	OPERATING EXPENDITURES TOTAL			2,626,440		2,061,440
21													
22								EQUIPMENT PURCHASES					
23													
24								Additional Equipment					
25								Air Conditioner		4	20,000	4	20,000
26						1	45,000	Dive Lab Surface Supplied Air Unit					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Cylinder Pack (Dive)		3	6,708	3	6,708
3						4	5,000	iPhones (HAZMAT)					
4								External Hard Drive (FIU)		1	1,900	1	1,900
5								360 Degree Camera		1	11,000		
6								2 Piece PPE Suit (FIU)		6	9,000	6	9,000
7								PPE Boots (FIU)		3	1,500	3	1,500
8								Storage Rack		1	1,500	1	1,500
9								Hydrocarbon Detector (FIU)		1	1,700	1	1,700
10						1	500	Cordless Tool Combo Kit (FIU)					
11						1	500	Hand Tools (FIU)					
12						1	500	Battery Powered Scene Lights					
13								Thermal Coverall (Boat)		6	4,050	6	4,050
14						1	535	Floatation Stretcher Collar & Bridle Sling (Boat)					
15						1	3,500	Ocean Scout (Boat)					
16						1	400	Disaster Response Litter (Boat)					
17						8	2,080	Auto Inflatable Floatation Device (Boat)					
18								Smart Controller for UAS (ICP)		1	4,622		
19								Atom Harness (HURT)		4	1,900	4	1,900
20								Tactical Gear for New Members (TEMS)		5	2,500	5	2,500
21						50	350	Simu Seal Chest Trainer (TEMS)					
22						6	600	Wound Cuber (TEMS)					
23													
24						75	58,965	Subtotal - Additional Equipment		32	66,380	30	50,758
25													
26								Replacement Equipment					

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2						7	3,500	Altair 4 Meter		7	3,605	7	3,605
3						8	4,000	Altair Pro CO Meter		8	4,120	8	4,120
4						6	16,800	Dry Suits, SCUBA (Dive)		5	14,500	5	14,500
5						1	1,900	Buoyancy Compensator (Dive)					
6								Floatation Coat (Boat)		12	2,475	12	2,475
7								Searchlight kit (Boat)		1	1,564	1	1,564
8						2	5,100	Generator, Portable		3	9,270	3	9,270
9						50	31,000	Hose (various)		50	31,930	50	31,930
10						15	7,500	Ladder, Portable (various)		20	10,300	20	10,300
11						1	4,000	Light AC/DC-1 Portable Scene Light		1	4,120	1	4,120
12						9	4,500	Nozzles, various		10	5,150	10	5,150
13								Saw, Chain		2	2,000	2	2,000
14						1	5,500	Saw, Roof		1	5,665	1	5,665
15						140	70,000	SCBA ICM		100	85,000	100	85,000
16						1	500	Snowblowers		2	1,030	2	1,030
17						2	18,000	Thermal Imaging Cameras		2	18,540	2	18,540
18						1	11,000	Vapor Meter (HAZMAT)					
19						1	18,000	Product Identifier (HAZMAT)					
20						1	5,000	Level A Suit Communication Unit					
21								10,000 Level A Suit (HAZMAT)		6	7,200	6	7,200
22								Fully Encapsulated Flash Suit (HAZMAT)		6	18,600	6	18,600
23								Radiation Detection Equipment (HAZMAT)		2	4,284	2	4,284
24						17	3,502	CMC Various Replacement Parts (HURT)					
25						5	2,325	CMC-Response Harness (HURT)					
26						2	500	Strut Release Tool (HURT)					

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2						1	900	Rope (HURT)					
3							750	Printer/Scanner (FIU)					
4							1,100	Generator (FIU)					
5						16	2,580	UAS Replacement Parts (ICP)					
6								Touchscreen Smart Board (ICP)		1	5,000	1	5,000
7						50	500	Quick Clot Gauze (TEMS)					
8						20	1,300	Duty Belts (TEMS)					
9						20	470	Ear Piece (TEMS)					
10						15	1,890	TEMS Duty Wear					
11													
12					42,611	271	222,117	Subtotal - Replacement Equipment		238	234,353	238	234,353
13													
14	0001	3281	R999	006800	42,611	346	281,082	EQUIPMENT PURCHASES TOTAL		270	300,733	268	285,111
15													
16								SPECIAL FUNDS					
17													
18								SPECIAL FUNDS TOTAL					
19													
20								FIRE DEPARTMENT - OPERATIONS					
21					97,072,136		97,596,685	BUREAU DECISION UNIT TOTAL			108,251,513		102,222,608
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2								FIRE DEPARTMENT					
3								SUPPORT SERVICES BUREAU DECISION UNIT					
4													
5								SALARIES & WAGES					
6						1	147,336	Fire Chief (Y)	4SX	1	147,336	1	147,336
7						1	51,363	Fire Medical Officer	9RX	1	53,125	1	53,125
8						1	134,452	Assistant Fire Chief (Y)	4RX	1	134,452	1	134,452
9						1	58,858	Administrative Services Coordinator	5JN	1	58,858	1	58,858
10													
11								BUSINESS AND FINANCE SECTION					
12						1	93,394	Business Finance Manager	1FX	2	111,175	2	111,175
13						3	150,591	Program Assistant III	5IN	3	150,591	3	150,591
14						1	44,678	Personnel Payroll Assistant III	5EN	1	44,678	1	44,678
15													
16								ADMINISTRATION DIVISION					
17						2	219,038	Fire Captain	4J	2	219,036	2	219,036
18						1	69,568	Fire Personnel Officer	1DX	1	69,568	1	69,568
19						1	49,696	Program Assistant II	5FN	1	49,696	1	49,696
20						1	42,812	Custodial Worker II/City Laborer	8DN	1	42,812	1	42,812
21						2	81,889	Office Assistant IV	6HN	2	81,706	2	81,706
22						1	34,881	Office Assistant III	6FN	1	34,717	1	34,717
23													
24								TECHNICAL SERVICES/DISPATCH DIVISION					
25						1	109,519	Administrative Fire Captain (A)	4J				
26								Fire Information Systems Manager	1HX	1	72,952	1	72,952

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2						1	80,340	Systems Analyst-Senior	2IX	1	69,413	1	69,413
3						2	130,792	IT Support Specialist-Senior	2GN	2	115,237	2	115,237
4						2	107,065	Systems Analyst-Assistant	2EX	2	107,065	2	107,065
5						1	97,232	Fire Information Technology Manager	1IX	1	95,000	1	95,000
6						1	79,421	Functional Applications Analyst-Sr.	2JX	1	79,421	1	79,421
7						1	79,735	Fire Dispatch Manager	1GX	1	79,735	1	79,735
8						2	150,570	Fire Dispatch Assistant Manager	1EX	2	149,137	2	149,137
9						6	395,066	Fire Dispatcher -Sr.	2EN	6	402,190	6	402,190
10						18	1,038,363	Fire Dispatcher	5IN	18	1,015,595	18	1,015,595
11						2		Fire Dispatcher (0.5 FTE)	5IN	2		2	
12													
13								CONSTRUCTION AND MAINT. DIVISION					
14						1	124,199	Deputy Chief, Fire	4OX	1	124,199	1	124,199
15						1	75,307	Fire Equipment Repairs Manager	1EX	1	75,307	1	75,307
16						1	70,297	Fire Fleet and Equipment Manager	1DX	1	73,150	1	73,150
17								Fire Mechanic	7ON	9	543,930	9	543,930
18						1	45,661	Fire Equipment Compressed Air Tech.	7HN				
19						9	472,274	Fire Mechanic III	7HN				
20						1	44,341	Fire Equipment Repairer II	7GN				
21						2	81,280	Fire Equipment Repairer I	7DN				
22						1	40,000	Fire Shop Assistant	7CN				
23						1	36,437	Fire Mechanic Helper	7BN				
24						1	43,027	Fire Equipment Welder	7HN	1	52,671	1	52,671
25						2	107,221	Fire Equipment Machinist	7HN	2	107,221	2	107,221
26						2	107,073	Fire Building & Equipment Maint. Spec.	7HN	2	107,073	2	107,073

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2						1	48,125	Office Coordinator	5EN	1	48,125	1	48,125
3						2	89,602	Inventory Control Assistant III	6HN				
4						1	60,330	Painter	7IN	1	60,320	1	60,320
5						2	127,087	Carpenter	7KN	2	124,717	2	124,717
6								Fire Maintenance Technician	7HN	8	336,831	8	336,831
7													
8						83	5,018,920	Total Before Adjustments		84	5,037,039	84	5,037,039
9													
10								Salary & Wage Rate Change					
11							172,614	Overtime Compensated (Special Duty)			165,148		165,148
12							(126,990)	Personnel Cost Adjustment			(130,767)		(130,767)
13							46,815	Other			18,105		18,105
14													
15						83	5,111,359	Gross Salaries & Wages Total		84	5,089,525	84	5,089,525
16													
17								Reimbursable Services Deduction					(379,997)
18								Capital Improvements Deduction					
19							(605,804)	Grants & Aids Deduction					
20													
21					4,901,843	83	4,505,555	NET SALARIES & WAGES TOTAL		84	5,089,525	84	4,709,528
22													
23						71.40		O&M FTE'S		82.00		75.25	
24						9.60		NON-O&M FTE'S				6.75	
25													
26								(A) To be administratively reclassified to Fire Information Systems					

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2													
3								Manager when vacant.					
4								(Y) Required to file a statement of economic interests in accordance					
5								with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
6													
7					2,195,785		1,937,389	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,646,553		2,448,955
8								(Involves Revenue Offset-No Transfers from this Account)					
9													
10								OPERATING EXPENDITURES					
11	0001	3282	R999	630100	58,853		55,600	General Office Expense			55,600		55,600
12	0001	3282	R999	630500	966,080		840,000	Tools & Machinery Parts			840,000		840,000
13	0001	3282	R999	631000	124,794		129,000	Construction Supplies			129,000		129,000
14	0001	3282	R999	631500	671,789		76,000	Energy			76,000		76,000
15	0001	3282	R999	632000	357,809		633,042	Other Operating Supplies			877,260		677,260
16	0001	3282	R999	632500	1			Facility Rental					
17	0001	3282	R999	633000				Vehicle Rental					
18	0001	3282	R999	633500	14,451		19,300	Non-Vehicle Equipment Rental			20,015		20,015
19	0001	3282	R999	634000	27,074		46,000	Professional Services			41,000		41,000
20	0001	3282	R999	634500	427,866		702,492	Information Technology Services			799,977		799,977
21	0001	3282	R999	635000	206,081		231,000	Property Services			234,150		234,150
22	0001	3282	R999	635500	10,217		5,000	Infrastructure Services			5,000		5,000
23	0001	3282	R999	636000	291,681		223,000	Vehicle Repair Services			303,000		303,000
24	0001	3282	R999	636500	32,282		45,895	Other Operating Services			46,000		46,000
25	0001	3282	R999	637000				Loans and Grants					
26	0001	3282	R999	637501	8,568		25,000	Reimburse Other Departments			25,000		25,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2													
3	0001	3282	R999	006300	3,197,544		3,031,329	OPERATING EXPENDITURES TOTAL			3,452,002		3,252,002
4													
5								EQUIPMENT PURCHASES					
6													
7								Additional Equipment					
8													
9								Subtotal - Additional Equipment					
10													
11								Replacement Equipment					
12						1	4,000	Fans, PPV & NPV		2	8,240	2	8,240
13						1	6,800	Equipment Power Packs		1	7,004	1	7,004
14								Vehicles, Staff		3	96,800	1	35,000
15						4	7,760	Chairs, Heavy Duty (Dispatch)		4	7,760	4	7,760
16													
17						6	18,560	Subtotal - Replacement Equipment		10	119,804	8	58,004
18													
19	0001	3282	R999	006800	270,258	6	18,560	EQUIPMENT PURCHASES TOTAL		10	119,804	8	58,004
20													
21								SPECIAL FUNDS					
22	0001	3282	R322	006800	33,640		66,000	Peripheral Equipment*					
23	0001	3282	R330	006300			11,000	Computer Replacement Program*			12,500		12,500
24	0001	3282	R330	006800	127,639		209,000	Computer Replacement Program*			292,000		292,000
25	0001	3282	R351	006300	6,315		7,575	C&M mechanic Software, Vehicle*			7,500		7,500
26	0001	3282	R354	006800	275,625		289,500	Radio & Peripheral Replacement*			301,500		301,500

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3					443,220		583,075	SPECIAL FUNDS TOTAL			613,500		613,500
4													
5								FIRE DEPARTMENT-SUPPORTING SERVICES					
6					11,008,650		10,075,908	DECISION UNIT TOTAL			11,921,384		11,081,989
7													
8								*Appropriation Control Account					
9													
10													
11													
12													
13													
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY	2021		2021		
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS				UNITS	DOLLARS	UNITS	DOLLARS
2								FIRE DEPARTMENT						
3								EMS/TRAINING/EDUCATION BUREAU DECISION UNIT						
4														
5								SALARIES & WAGES						
6						1	134,451	Assistant Fire Chief (Y)	4RX	1	134,451	1	134,451	
7														
8								EMS (EMERGENCY MEDICAL SERVICES) DIVISION						
9						1	124,199	Deputy Chief, Fire	4OX	1	124,199	1	124,199	
10						3	328,556	Fire Captain	4J	3	315,351	3	315,351	
11								Fire Captain (M)	4J	1	96,314	1	96,314	
12						3	288,942	Fire Lieutenant	4E	3	281,723	3	281,723	
13						1	85,899	Firefighter/Paramedic (H)	4A	1	85,899	1	85,899	
14						1	42,566	Office Assistant IV	6HN	1	41,326	1	41,326	
15														
16								TRAINING DIVISION						
17						1	124,199	Deputy Chief, Fire	4OX	1	124,199	1	124,199	
18						2	219,038	Fire Captain	4J	2	219,038	2	219,038	
19						5	478,708	Fire Lieutenant	4E	5	478,708	5	478,708	
20						3	245,827	Firefighter / Paramedic (H)	4A	3	252,619	3	252,619	
21						52	1,118,796	Fire Cadet	6BN	52	1,248,964	52	1,248,964	
22						1	33,369	Office Assistant II	6EN	1	33,369	1	33,369	
23						1	44,458	Office Coordinator II	5EN	1	44,458	1	44,458	
24						1	96,314	Vehicle Operations Instructor	4E	1	90,863	1	90,863	
25						1	109,519	Vehicle Operations Training Coordinator	4J	1	109,519	1	109,519	
26						1	51,292	Media Specialist	2CN	1	51,292	1	51,292	

FIRE DEPARTMENT

210.15

3rd Run 9/15/20

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								COMMUNITY RELATIONS SECTION					
4						1	95,360	Fire Lieutenant	4E	1	95,360	1	95,360
5						3	255,145	Firefighter/Paramedic (H)	4A	3	255,996	3	255,996
6													
7								HEALTH AND SAFETY DIVISION					
8						1	72,834	Fire Health and Safety Manager	2IX	1	72,491	1	72,491
9						1	49,440	Athletic Trainer	2EN	1	49,207	1	49,207
10													
11						84	3,998,912	Total Before Adjustments		85	4,205,346	85	4,205,346
12													
13								Salary & Wage Rate Change					
14							7,941	Overtime Compensated (Special Duty)			7,500		7,500
15							(46,206)	Personnel Cost Adjustment			(46,233)		(46,233)
16							220	Other			200		200
17													
18						84	3,960,867	Gross Salaries & Wages Total		85	4,166,813	85	4,166,813
19													
20								Reimbursable Services Deduction					
21								Capital Improvements Deduction					
22							(33,766)	Grants & Aids Deduction			(96,314)		(96,314)
23													
24					4,322,432	84	3,927,101	NET SALARIES & WAGES TOTAL		85	4,070,499	85	4,070,499
25													
26						83.50		O&M FTE'S		84.00		84.00	

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2						0.50		NON-O&M FTE'S		1.00		1.00	
3													
4								(H) These positions may be filled under either the position					
5								title of Firefighter or Paramedic.					
6													
7								(Y) Required to file a statement of economic interests in accordance					
8								with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
9													
10					2,034,213		1,688,653	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,116,659		2,116,659
11								(Involves Revenue Offset-No Transfers from this Account)					
12													
13								OPERATING EXPENDITURES					
14	0001	3283	R999	630100	146,908		26,500	General Office Expense			26,500		26,500
15	0001	3283	R999	630500	1,040		2,500	Tools & Machinery Parts			2,500		2,500
16	0001	3283	R999	631000	9,257		6,000	Construction Supplies			6,000		6,000
17	0001	3283	R999	631500	6,029		5,000	Energy			5,000		5,000
18	0001	3283	R999	632000	666,521		152,095	Other Operating Supplies			175,043		175,043
19	0001	3283	R999	632500			1,000	Facility Rental			1,000		1,000
20	0001	3283	R999	633000				Vehicle Rental					
21	0001	3283	R999	633500	3,344		14,479	Non-Vehicle Equipment Rental			14,479		14,479
22	0001	3283	R999	634000	824,749		803,565	Professional Services			933,995		933,995
23	0001	3283	R999	634500	77,935			Information Technology Services			69,353		69,353
24	0001	3283	R999	635000	8,851		23,000	Property Services			8,000		8,000
25	0001	3283	R999	635500				Infrastructure Services					
26	0001	3283	R999	636000				Vehicle Repair Services					

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS		
2	0001	3283	R999	636500	20,563		35,863	Other Operating Services		188,223		188,223	
3	0001	3283	R999	637000				Loans and Grants					
4	0001	3283	R999	637501	29,189			Reimburse Other Departments					
5													
6	0001	3283	R999	006300	1,794,385		1,070,002	OPERATING EXPENDITURES TOTAL		1,430,093		1,430,093	
7													
8								EQUIPMENT PURCHASES					
9													
10								Additional Equipment					
11						1	10,640	Test Meter for Zoll Maintenance					
12						4	39,996	Mechanical CPR Devices					
13						125	12,500	Mechanical CPR Supplies					
14						12	2,700	EMS Training Chromebooks					
15						8	7,105	Graphic and Media Equipment, various	6	7,880	2	4,200	
16								Conference Table	1	2,300			
17								Conference Chairs	16	1,600			
18							20,000	Fitness Equipment (Athletic Trainer)		20,000		20,000	
19						1	1,100	Video Monitor	1	1,600	1	1,600	
20													
21						1	94,041	Subtotal - Additional Equipment	18	33,380	1	25,800	
22													
23								Replacement Equipment					
24						741	9,194	Annual AHA Instructions Supplies	10	3,500	10	3,500	
25							10,000	Peer Fitness Equipment		10,000		10,000	
26								Portacount	4	65,320	3	48,990	

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2													
3								Cots, Stryker (Cot only)		4	80,000	4	80,000
4								Defibrillators		20	510,980	20	510,980
5								EMS Kits		20	16,000	20	16,000
6						7	3,500	Manikins, Rescue Randy		2	2,200	2	2,200
7								Fire Axe		26	2,340	26	2,340
8								Fire Hose Testing Machine		1	2,700	1	2,700
9								Wheel Scales		2	10,000		
10					17,765	7	22,694	Subtotal - Replacement Equipment		79	703,040	76	676,710
11													
12	0001	3283	R999	006800	17,765	8	116,735	EQUIPMENT PURCHASES TOTAL		97	736,420	77	702,510
13													
14								SPECIAL FUNDS					
15	0001	3283	R353	006800			21,000	Fire in-house Gear Repair Program*					
16	0001	3283	R355	006300	83,808			Pilot Critical Response Team Program*					
17													
18					83,808		21,000	SPECIAL FUNDS TOTAL					
19													
20								FIRE DEPARTMENT-EMS/TRAINING/EDUCATION					
21					8,252,603		6,823,491	DECISION UNIT TOTAL			8,353,671		8,319,761
22													
23								*Appropriation Control Account					
24													
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								HEALTH DEPARTMENT					
3								BUDGETARY CONTROL UNIT SUMMARY					
4								(1 BCU = 5 DU)					
5													
6								SALARIES & WAGES					
7								Overtime Compensated*					
8								All Other Salaries & Wages					
9													
10	0001	3810	R999	006000	7,697,099		8,640,823	NET SALARIES & WAGES TOTAL*			7,921,848		6,261,642
11													
12						285		TOTAL NUMBER OF POSITIONS AUTHORIZED		283		612	
13													
14						164.26		O&M FTE'S		164.12		162.12	
15						120.71		NON-O&M FTE'S		113.85		441.85	
16													
17	0001	3810	R999	006100	2,971,275		3,456,329	ESTIMATED EMPLOYEE FRINGE BENEFITS			3,644,050		2,880,356
18								(Involves Revenue Offset-No Transfers from this Account)					
19													
20								OPERATING EXPENDITURES					
21	0001	3810	R999	630100	609,138		370,000	General Office Expense			653,496		650,100
22	0001	3810	R999	630500	171			Tools & Machinery Parts					
23	0001	3810	R999	631000				Construction Supplies					
24	0001	3810	R999	631500	93,391		75,000	Energy			101,500		101,000
25	0001	3810	R999	632000	156,526		75,000	Other Operating Supplies			213,914		181,800
26	0001	3810	R999	632500				Facility Rental					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2	0001	3810	R999	633000	72,089		38,000	Vehicle Rental			77,526		55,000
3	0001	3810	R999	633500	36,722			Non-Vehicle Equipment Rental			7,832		1,200
4	0001	3810	R999	634000	1,119,952		550,000	Professional Services			1,167,667		622,450
5	0001	3810	R999	634500	103,506		89,000	Information Technology Services			382,317		159,100
6	0001	3810	R999	635000	362,611		90,000	Property Services			366,142		331,000
7	0001	3810	R999	635500	2,287		60,000	Infrastructure Services			60,000		60,000
8	0001	3810	R999	636000				Vehicle Repair Services			2,000		2,000
9	0001	3810	R999	636500	131,299		137,169	Other Operating Services			190,418		169,600
10	0001	3810	R999	637000				Loans and Grants					
11	0001	3810	R999	637501	169,807		215,000	Reimburse Other Departments			151,500		106,500
12													
13	0001	3810	R999	006300	2,857,499		1,699,169	OPERATING EXPENDITURES TOTAL*			3,175,851		2,449,750
14													
15	0001	3810	R999	006800	5,410			EQUIPMENT PURCHASES TOTAL*			300		
16													
17					811,196		947,000	SPECIAL FUNDS TOTAL			950,000		1,197,000
18													
19								HEALTH DEPARTMENT BUDGETARY					
20					14,342,479		14,743,321	CONTROL UNIT TOTAL (1BCU=5DU)			15,692,049		12,788,748
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								HEALTH DEPARTMENT					
3								OFFICE OF THE COMMISSIONER					
4								& HEALTH ADMINISTRATION (3811)					
5													
6								SALARIES & WAGES					
7													
8								COMMISSIONER'S OFFICE					
9						1	129,500	Commissioner - Health (X)(Y)	1PX	1	133,385	1	133,385
10						1	109,300	Chief of Staff Health (Y)	1LX	1	82,856	1	82,856
11						1	53,587	Administrative Assistant IV (X)	5IN	1	55,149	1	55,149
12													
13								FINANCE & ADMINISTRATION					
14						1	74,800	Health Budget and Admin. Mgr.(X)(Y)	1HX	1	72,952	1	72,952
15						1	41,716	Accounting and Grant Specialist (X)(Y)	2IX	1	56,511	1	56,511
16						1	38,966	Accounting Assistant II	6HN				
17						2	100,000	Administrative Specialist - Senior (X)(Y)	2EX				
18								Accountant II (X)(Y)	2DN	1	43,776	1	43,776
19								Budget and management Analyst (X)(Y)	2DN	1	43,776	1	43,776
20								Accounting Program Assistant III (X)	5GN	2	88,865	2	88,865
21						1	41,047	Inventory Control Assistant II (X)	6HN	1	41,046	1	41,046
22						1	51,080	Management Accountant - Senior (X)(Y)	2EX	1	51,079	1	51,079
23						3	132,565	Clinic Office Coordinator	5EN	3	139,163	3	139,163
24						1	43,815	Program Assistant II (X)	5FN				
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								HUMAN RESOURCES					
3						1	87,270	Human Resource Officer (X)(Y)	1FX	1	85,000	1	85,000
4						1	48,670	Human Resource Analyst-Senior (X)	2FX	1	46,882	1	46,882
5						1	56,510	Human Resource Representative	2HX	1	62,000	1	60,000
6						1	41,731	Program Assistant II	5FN	1	43,815	1	43,815
7								Personnel Payroll Assistant III	5EN	1	41,716	1	41,716
8						1	50,033	Personnel Payroll Assistant II	6HN				
9													
10								BOARD OF HEALTH					
11						9		Member, Board of Health (Y)		9		9	
12													
13						28	1,100,590	Total Before Adjustments		28	1,087,971	28	1,085,971
14													
15								Salary & Wage Rate Changes					
16								Overtime Compensated					
17							(41,272)	Personnel Cost Adjustment			(21,759)		(32,579)
18								Other					
19													
20						28	1,059,318	Gross Salaries & Wages Total		28	1,066,212	28	1,053,392
21													
22								Reimbursable Services Deduction					
23								Capital Improvements Deduction					
24								Grant and Aids Deduction					(87,298)
25													
26	0001	3811	R999	006000		28	1,059,318	NET SALARIES & WAGES TOTAL		28	1,066,212	28	966,094

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3						19.00		O&M FTE'S		19.00		19.00	
4								NON-O&M FTE'S					
5													
6								(X) Private Auto Allowance May Be Paid Pursuant to Section					
7								350-183 of The Milwaukee Code.					
8													
9								(Y) Required to file a Statement of Economic Interests in accordance					
10								with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
11													
12							423,727	ESTIMATED EMPLOYEE FRINGE BENEFITS			490,457		444,403
13													
14								OPERATING EXPENDITURES					
15	0001	3811	R999	630100			70,000	General Office Expense			22,500		22,000
16	0001	3811	R999	630500				Tools & Machinery Parts					
17	0001	3811	R999	631000				Construction Supplies					
18	0001	3811	R999	631500			75,000	Energy			98,500		98,000
19	0001	3811	R999	632000			15,000	Other Operating Supplies			15,000		10,000
20	0001	3811	R999	632500				Facility Rental					
21	0001	3811	R999	633000				Vehicle Rental					
22	0001	3811	R999	633500				Non-Vehicle Equipment Rental					
23	0001	3811	R999	634000			80,000	Professional Services			272,000		250,000
24	0001	3811	R999	634500				Information Technology Services					
25	0001	3811	R999	635000			90,000	Property Services			355,200		325,000
26	0001	3811	R999	635500			60,000	Infrastructure Services			60,000		60,000

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	3811	R999	636000				Vehicle Repair Services					
3	0001	3811	R999	636500			7,169	Other Operating Services			35,500		30,000
4	0001	3811	R999	637000				Loans and Grants					
5	0001	3811	R999	637501			215,000	Reimburse Other Departments			145,000		100,000
6													
7	0001	3811	R999	006300			612,169	OPERATING EXPENDITURES TOTAL			1,003,700		895,000
8													
9								EQUIPMENT PURCHASES					
10													
11								Additional Equipment					
12													
13								Subtotal - Additional Equipment					
14													
15								Replacement Equipment					
16													
17								Subtotal - Replacement Equipment					
18													
19	0001	3811	R999	006800				EQUIPMENT PURCHASES TOTAL					
20													
21								SPECIAL FUNDS					
22	0001	3811	R397	006300			55,000	Facility Maintenance*			55,000		55,000
23													
24							55,000	SPECIAL FUNDS TOTAL			55,000		55,000
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
					EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								HEALTH DEPARTMENT					
3								OFFICE OF THE COMMISSIONER					
4							2,150,214	& HEALTH ADMINISTRATION TOTAL			2,615,369		2,360,497
5													
6								*Appropriation Control Account					
7													
8													
9													
10													
11													
12													
13													
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								HEALTH DEPARTMENT					
3								POLICY, INNOVATION &					
4								ENGAGEMENT DIVISION (3812)					
5													
6								SALARIES & WAGES					
7													
8								Deputy Commissioner-Policy, Innovation					
9						1	83,103	& Engagement (X)(Y)	1JX	1	116,005	1	116,005
10						1	41,731	Administrative Assistant III	5FN	1	44,099	1	44,099
11													
12								COMMUNITY HEALTH PLANNING & COORDINATION					
13						1	101,166	Health Data and Evaluation Director	1GX	1	85,000	1	85,000
14						2	126,547	Epidemiologist (X)(Y)	1FX	1	128,418	2	128,418
15						1	55,086	Health Information Specialist (E)	2CN	1	57,500	1	56,739
16						1	76,093	Compliance Analyst (X)(Y)	2JX				
17								Data and Evaluation Coordinator(X)(Y)	2HX	1	68,428	1	68,428
18						1	51,859	Lead Program Information Specialist (TT)	2DN	1	53,415	1	53,415
19													
20								COMMUNICATIONS					
21						1	66,435	Health Communications Officer (X)(Y)	1EX				
22								Marketing and Communications Officer (X)(Y)	1FX	1	64,209	1	64,209
23													
24								PLANNING & RESEARCH					
25						1	62,384	Health Strategy Director (X)(Y)	2EX	1	68,428	1	68,428
26						3	190,796	Public Health Strategist (X)(Y)(I)(J)	2HX	3	180,651	3	180,651

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET			REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
					DOLLARS		DOLLARS						
1													
2													
3								VITAL RECORDS					
4						1	79,210	Vital Statistics and FIMR Manager (X)(Y)	1DX	1	79,110	1	79,110
5						1	43,815	Health Project Assistant (X)	5FN	1	43,815	1	43,815
6						1	40,645	Office Assistant III	6FN	1	37,203	1	37,203
7						1	43,119	Office Assistant IV	6HN	1	49,119	1	49,119
8						1	31,445	Office Assistant II	6EN	1	31,445	1	31,445
9													
10						18	1,093,434	Total Before Adjustments		17	1,106,845	18	1,106,084
11													
12								Salary & Wage Rate Changes					
13								Overtime Compensated					
14							(41,004)	Personnel Cost Adjustment			(22,137)		(33,183)
15								Other					
16													
17						18	1,052,430	Gross Salaries & Wages Total		17	1,084,708	18	1,072,901
18													
19								Reimbursable Services Deduction					
20								Capital Improvements Deduction					
21							(147,804)	Grant and Aids Deduction			(128,063)		(288,741)
22													
23	0001	3812	R999	006000		18	904,626	NET SALARIES & WAGES TOTAL		17	956,645	18	784,160
24													
25						16.38		O&M FTE'S		16.38		16.38	
26						2.62		NON-O&M FTE'S		2.62		2.62	

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
					EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								(E) To expire 09/30/21 unless the Family Foundations Comprehensive					
4								Home Visiting grant is extended. Partially funds one Men's Health					
5								Manager.					
6													
7								(I) To expire 8/31/21 unless the Preventive Health Grant is extended.					
8													
9								(J) To expire 12/31/21 unless the Maternal and Child Health					
10								Grant is extended.					
11													
12								(X) Private Auto Allowance May Be Paid Pursuant to Section					
13								350-183 of The Milwaukee Code.					
14													
15								(Y) Required to file a Statement of Economic Interests in accordance					
16								with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
17													
18								(TT) To expire 12/31/21 unless the CDBG Lead Grant is extended.					
19													
20							361,850	ESTIMATED EMPLOYEE FRINGE BENEFITS			440,057		360,714
21													
22								OPERATING EXPENDITURES					
23	0001	3812	R999	630100			50,000	General Office Expense			50,000		50,000
24	0001	3812	R999	630500				Tools & Machinery Parts					
25	0001	3812	R999	631000				Construction Supplies					
26	0001	3812	R999	631500				Energy					

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS		
2	0001	3812	R999	632000			16,000	Other Operating Supplies			15,000		15,000
3	0001	3812	R999	632500				Facility Rental					
4	0001	3812	R999	633000			10,000	Vehicle Rental			10,000		5,000
5	0001	3812	R999	633500				Non-Vehicle Equipment Rental					
6	0001	3812	R999	634000			100,000	Professional Services			150,000		70,000
7	0001	3812	R999	634500			22,250	Information Technology Services			20,000		20,000
8	0001	3812	R999	635000				Property Services					
9	0001	3812	R999	635500				Infrastructure Services					
10	0001	3812	R999	636000				Vehicle Repair Services					
11	0001	3812	R999	636500			40,000	Other Operating Services			40,000		30,000
12	0001	3812	R999	637000				Loans and Grants					
13	0001	3812	R999	637501				Reimburse Other Departments					
14													
15	0001	3812	R999	006300			238,250	OPERATING EXPENDITURES TOTAL			285,000		190,000
16													
17								EQUIPMENT PURCHASES					
18													
19								Additional Equipment					
20													
21								Subtotal - Additional Equipment					
22													
23								Replacement Equipment					
24													
25								Subtotal - Replacement Equipment					
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
					EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	3812	R999	006800				EQUIPMENT PURCHASES TOTAL					
3													
4								SPECIAL FUNDS					
5	0001	3812	R399	006300			25,000	Opioids Addiction Prevention and Treatment Initiatives*			25,000		25,000
6													
7							25,000	SPECIAL FUNDS TOTAL			25,000		25,000
8													
9								HEALTH DEPARTMENT					
10								POLICY, INNOVATION &					
11							1,529,726	ENGAGEMENT DIVISION TOTAL			1,706,702		1,359,874
12													
13								*Appropriation Control Account					
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								HEALTH DEPARTMENT					
3								COMMUNITY HEALTH DIVISION (3813)					
4													
5								SALARIES & WAGES					
6													
7								Deputy Commissioner of Community					
8						1	79,646	Health(X)(Y)(C)	1JX	1	115,000	1	115,000
9								Administrative Assistant III	5FN	1	41,732	1	41,715
10						1	41,715	Program Assistant I (X)	5EN	1	41,715		
11						1	48,669	Healthy Food Access Coordinator	1AX	1	48,669	1	48,669
12													
13								OFFICE OF VIOLENCE PREVENTION					
14						1	105,274	Viol. Reduc. & Prev. Prog. Dir. (H)(L)(X)(Y)	1GX	1	108,433	1	108,433
15						1	43,815	Administrative Assistant III (H)	5FN	1	44,691	1	44,691
16						1	50,613	Injury & Viol. Prev. Prog. Coord. (K)(X)(Y)	2FX	1	50,130	1	50,130
17						1	50,130	Injury & Violence Prev. Prog. Coord.(X)(Y)	2FX	1	58,710	1	58,710
18						1	48,670	Violence Prev. Research Coord. (X)	2FX	1	50,613	1	50,613
19						1	39,881	ReCAST Program Coordinator (H)(X)	2CN	1	46,837	1	46,837
20						1	58,462	ReCAST Program Manager (H)(X)	2IX	1	78,738	1	78,738
21						1	56,511	Violence Prevention Manager (H)(X)(Y)	2HX	1	63,860	1	63,860
22						1	54,900	Injury & Violence Prev. Program Mgr.	2HX	1	50,613	1	50,613
23													
24								EMPOWERING FAMILIES OF MILWAUKEE (EFM)					
25						1	63,807	Empow. Fam. of Mke Prog. Mgr. (E)(X)(Y)	1EX	1	68,074	1	68,074
26						2	131,279	Health Project Coord. - EFM (E)(X)(Y)	1DX	2	137,892	2	135,178

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS			RANGE	UNITS	DOLLARS	UNITS
1													
2						1	35,676	Health Proj Coord-EFM(E)(X)(Y)	1DX	1	49,946	1	63,860
3						3	127,617	Health Project Assistant (E)(X)	5BN	3	131,445	3	159,156
4						1	31,140	Office Assistant II (E)	6EN	1	31,140	1	31,140
5						1	48,670	Health Project Supervisor- DADS	1AX	1	63,860	1	63,860
6						7	401,112	Public Health Nurse 3 (E)(G)(X)	2FN	7	409,350	7	378,376
7						1	54,635	Public Health Nurse 3 (E)(G)(X)	2FN	1	54,636		
8						8	377,336	Public Health Social Worker (E)(X)	2DN	7	376,130	7	376,130
9													
10								HEALTHCARE ACCESS					
11						1	61,194	Healthcare Access Program Mgr. (X)(Y)	1DX	1	63,000	1	63,000
12						6	223,193	Health Access Assistant (X)	6FN	9	394,334	9	394,334
13													
14								MATERNAL & CHILD HEALTH					
15						1	75,478	Maternal and Child Health Director (Y)	1IX	1	77,743	1	77,743
16						4	194,680	Doula	2EN	4	188,665	4	188,665
17						1	58,462	Doula Program Manager	1EX	1	72,000	1	72,000
18								Community Outreach Specialist - Doula	2EN	1	46,665	1	46,665
19						2	80,169	Medical Assistant (X)	5BN	2	80,392	2	80,392
20						1	38,406	Office Assistant III	6FN	1	36,068	1	36,068
21						4	224,680	Public Health Nurse 3 (G)(O)(X)	2FN	4	238,156	4	238,156
22						1	70,126	Public Health Nurse Coord. (G)(N)(X)	2DN	1	72,206	1	72,206
23						2	136,665	Public Health Nurse Cord. (G)(O)(X)	2DN	2	143,399	2	143,399
24						1	70,026	Public Health Nurse Coordinator (G)(X)	2DN	1	68,396	1	68,396
25						1	77,954	Public Health Nurse Supervisor (O)(X)	1DX	1	70,062	1	70,062
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS			RANGE	UNITS	DOLLARS	UNITS
1													
2								PRENATAL & REPRODUCTIVE HEALTH					
3						1	58,462	Title V Manager (Strong Baby)	1EX	1	70,062	1	70,062
4						1	48,669	Comm. Outreach Liaison (Suicide Prev.)	2EX	1	48,670	1	54,635
5						1	31,446	Community Education Assistant	5BN	1	31,446	1	31,446
6						1	48,670	Comm. Outreach Liaison Breastfeeding	2EX	1	54,635	1	58,625
7						1	48,670	Community Outreach Liaison Screening	2EX	1	58,626	1	55,695
8						1	48,670	Community Outreach Liaison Safe Sleep	2EX	1	54,635	1	54,635
9								Community Outreach Liaison	2EX	1	55,695	1	54,635
10						2	56,196	Public Health Nurse 3 (0.5 FTE) (G)(J)(X)	2FN				
11						2	62,000	Lactation Counselor (0.5 FTE)	2FN				
12													
13								WOMEN, INFANTS & CHILDREN					
14						1	65,721	WIC Program Manager (C)(X)(Y)	1EX	1	66,013	1	66,013
15						5	168,477	Medical Assistant (C)(Q)(X)	5BN	5	168,747	5	168,747
16						1	31,140	Medical Assistant-Bilingual (C)(X)	5BN				
17						5	190,503	Dietetic Technician (C)(Q)(X)	5CN	5	184,609	5	184,609
18						1	34,591	Dietetic Technician-Bilingual (C)(M)(Q)(X)	5CN				
19						2	104,647	Health Project Coordinator-WIC (C)(Q)(X)	1AX	2	106,475	2	106,475
20						4	198,006	Nutritionist (C)(Q)(X)	2DN	4	217,306	4	217,306
21						1	47,095	Nutritionist Bilingual (X)	2DN	1	47,095	1	47,095
22						1	40,297	Program Assistant I (C)(X)	6FN	2	83,861	2	83,861
23						1	41,311	Program Assistant I-Bilingual (C)(M)(X)	6EN	1	40,297	1	40,297
24													
25						94	4,585,162	Total Before Adjustments		94	4,961,472	92	4,879,005
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Salary & Wage Rate Changes					
3								Overtime Compensated					
4							(170,118)	Personnel Cost Adjustment		(99,229)		(146,370)	
5								Other					
6													
7						94	4,415,044	Gross Salaries & Wages Total		94	4,862,243	92	4,732,635
8													
9								Reimbursable Services Deduction					
10								Capital Improvements Deduction					
11							(2,429,665)	Grant and Aids Deduction		(3,561,154)		(3,726,323)	
12													
13	0001	3813	R999	006000		94	1,985,379	NET SALARIES & WAGES TOTAL		94	1,301,089	92	1,006,312
14													
15						46.14		O&M FTE'S		46.00		44.00	
16						55.86		NON-O&M FTE'S		50.00		50.00	
17													
18								(C) To expire 12/31/21 unless the Women's, Infant's & Children's					
19								Grant, available from the Wisconsin Dept. of Health Services is					
20								extended.					
21													
22								(E) To expire 09/30/21 unless the Family Foundations Comprehensive					
23								Home Visiting grant is extended. Partially funds one Men's Health					
24								Manager.					
25													
26								(G) The Health Department is authorized to underfill up to 10% of					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2								the authorized Public Health Nurse positions with Public Health					
3								Nurse Interns.					
4													
5								(H) To expire 9/30/21 unless the Recast Milwaukee Project Grant is					
6								extended. Also partially funds one Violence Prevention Manager.					
7													
8								(J) To expire 12/31/2 unless the Maternal and Child Health					
9								Grant is extended.					
10													
11								(K) To expire 9/30/22 unless the Justice for Families Grant is extended.					
12													
13								(L) The Violence Reduction & Prevention Program Manager shall					
14								cooperate with the Mayor to establish a plan for offering					
15								on-site Trauma Informed Crisis training to City employees.					
16													
17								(M) One position designated as bilingual.					
18													
19								(N) To expire 3/31/21 unless the Newborn Hearing Screening Grant					
20								is extended. Partially funds one position of Public Health Nurse.					
21													
22								(O) To expire 9/30/21 unless the Congenital Disorders Grant is					
23								extended. Also partially funds one position of Public Health Nurse.					
24													
25								(Q) To expire 9/30/21 unless the FIT Families (WIC) Grant from the					
26								State of Wisconsin Department of Health Services is extended.					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2													
3								(X) Private Auto Allowance May Be Paid Pursuant to Section					
4								350-183 of The Milwaukee Code.					
5													
6								(Y) Required to file a Statement of Economic Interests in accordance					
7								with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
8													
9							794,152	ESTIMATED EMPLOYEE FRINGE BENEFITS			598,501		462,904
10													
11								OPERATING EXPENDITURES					
12	0001	3813	R999	630100			50,000	General Office Expense			52,000		50,000
13	0001	3813	R999	630500				Tools & Machinery Parts					
14	0001	3813	R999	631000				Construction Supplies					
15	0001	3813	R999	631500				Energy					
16	0001	3813	R999	632000			15,000	Other Operating Supplies			50,000		45,000
17	0001	3813	R999	632500				Facility Rental					
18	0001	3813	R999	633000			8,000	Vehicle Rental			25,000		8,000
19	0001	3813	R999	633500				Non-Vehicle Equipment Rental					
20	0001	3813	R999	634000			90,000	Professional Services			325,000		100,000
21	0001	3813	R999	634500			22,250	Information Technology Services			25,000		20,000
22	0001	3813	R999	635000				Property Services					
23	0001	3813	R999	635500				Infrastructure Services					
24	0001	3813	R999	636000				Vehicle Repair Services					
25	0001	3813	R999	636500			30,000	Other Operating Services			35,000		30,000
26	0001	3813	R999	637000				Loans and Grants					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2	0001	3813	R999	637501				Reimburse Other Departments					
3													
4	0001	3813	R999	006300			215,250	OPERATING EXPENDITURES TOTAL			512,000		253,000
5													
6								EQUIPMENT PURCHASES					
7													
8								Additional Equipment					
9													
10								Subtotal - Additional Equipment					
11													
12								Replacement Equipment					
13													
14								Subtotal - Replacement Equipment					
15													
16	0001	3813	R999	006800				EQUIPMENT PURCHASES TOTAL					
17													
18								SPECIAL FUNDS					
19	0001	3813	R387	006300			50,000	Task Force on Domestic Violence & Sexual Assault*			50,000		50,000
20	0001	3813	R396	006300			47,000	Safe Sleep/Infant Mortality Initiative*					47,000
21	0001	3813	R380	006300			200,000	Violence Prevention Initiative* (A)			400,000		200,000
22	0001	3813	R402	006300			240,000	Birthing Moms Pilot Project*			240,000		240,000
23	0001	3813	R403	006300			20,000	Trauma Informed Care Marketing*			20,000		20,000
24								Mental Health Awareness and Outreach Initiative*					250,000
25													
26								(A) An additional \$200,000 for violence prevention					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								is funded through CDBG grant funding.					
3													
4							557,000	SPECIAL FUNDS TOTAL			710,000		807,000
5													
6								HEALTH DEPARTMENT					
7							3,551,781	COMMUNITY HEALTH DIVISION TOTAL			3,121,590		2,529,216
8													
9								*Appropriation Control Account					
10													
11													
12													
13													
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2								HEALTH DEPARTMENT					
3								CLINICAL SERVICES DIVISION (3814)					
4													
5								SALARIES & WAGES					
6													
7						1	145,000	Deputy Comm. of Medical Services (Y)	10X	1	210,000	1	145,000
8						1	77,743	Clinic Operations Director (Y)	1IX			1	84,774
9													
10								DISEASE CONTROL & PREVENTION					
11						1	74,823	Infectious Disease Program Mgr. (A)(X)(Y)	1GX	1	74,823	1	74,823
12						1	39,904	Office Assistant III (A)(DD)	5EN	1	41,101	1	41,101
13						1	42,539	Program Assistant II (X)(A)(DD)	5FN	1	43,815	1	43,815
14						1	30,865	Medical Assistant (X)(MM)	5AN	1	31,790	1	31,790
15						1	30,865	Medical Asst.-Bilingual Hmong (X)(HH)	5AX	1	31,790	1	31,790
16						4	227,563	Public Health Nurse 3 (G)(X)	2FN	4	251,905	4	251,905
17						1	76,887	Public Hlth. Nurse Supervisor (A)(P)(X)(Y)	1EX	1	79,194	1	79,194
18						4	284,860	Public Hlth.Nurse Coord.(X)(G)(P)(DD)(HH)	2DN	4	293,382	4	293,382
19						1	25,017	Radiologic Technologist (0.5 FTE) (X)	3GN	1	21,907	1	21,907
20													
21								LABORATORY					
22						1	112,291	Public Health Laboratories Director (Y)	1LX	1	115,659	1	115,659
23						1	88,059	Public Health Deputy Lab. Director (Y)	1IX	1	90,274	1	90,274
24						1	71,238	Public Health Lab. Operations Mgr. (Y)	1EX	1	73,030	1	73,030
25						1	73,945	Chemist - Senior	2HN	1	74,684	1	74,684
26						1	48,294	Chemist (RR)(QQ)	2FN	1	65,338	1	65,338

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2						1	63,435	Chemist (TT)	2FN	1	51,615	1	51,615
3						1	51,647	Laboratory Data Specialist (D)	2EN	1	52,946	1	52,946
4						1	62,485	Laboratory Information Systems Spec.	2HN	1	64,056	1	64,056
5						4	168,909	Medical Laboratory Technician	3DN	4	165,680	4	165,680
6						1	80,703	Microbiologist - Lead	2JN	1	83,124	1	83,124
7						2	127,484	Microbiologist - Senior	2HN	2	120,253	2	120,253
8						1	51,659	Microbiologist (D)	2FN	1	65,338	1	65,338
9						4	234,592	Microbiologist	2FN	5	286,694	5	286,694
10						1	63,435	Microbiologist (F)	2FN	1	49,743	1	49,743
11						1	34,341	Office Assistant II	6EN	1	35,371	1	35,371
12						1	42,563	Program Assistant I (X)	5GN	1	42,988	1	42,988
13						1	54,000	Virologist	2FN	1	55,358	1	55,358
14						1	58,837	Virologist - Senior	2HN	1	59,426	1	59,426
15													
16								SEXUAL & REPRODUCTIVE HEALTH					
17						1	74,823	Sexual and Reproductive Hlth. Mgr.(X)(Y)	1GX	1	68,428	1	68,428
18						1	66,613	Comm. & Infect. Disease Prog. Coord. (X)	1DX	1	60,217	1	60,217
19						2	170,156	Disease Intervention Specialist Coord.	2CN	2	95,294	2	95,294
20						5	227,000	Disease Intervention Spec.(B)(F)(X)	2AN	5	234,214	5	234,214
21						3	126,523	Disease Intervention Spec.(X)	2AN	3	123,826	3	123,826
22						1	42,539	Health Project Assistant (X)	5FN	1	43,815	1	43,815
23						2	68,135	Medical Assistant (U)	5CN	2	70,983	2	70,983
24						2	150,957	Nurse Practitioner (U)(X)	2MX	3	242,507	3	242,507
25						1	76,806	Nurse Training Coordinator (U)(X)	2HN				
26						1	30,664	Office Assistant III	6FN	1	35,785	1	35,785

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2						1	34,717	Office Assistant III (F)	6FN	1	40,645	1	40,645
3						4	213,113	Public Health Nurse 3 (G)(X)	2FN	4	225,966	4	225,966
4						1	58,462	Public Health Nurse Supervisor(X)	1EX	1	70,062	1	70,062
5						1	58,462	Public Health Nurse Supervisor (U)(X)	1EX	1	60,217	1	60,217
6						1	55,494	Public Health Nurse (U)(X)	2DN	1	53,278	1	53,278
7													
8								WELL WOMEN INITIATIVES					
9						1	78,199	Well Women Program Mgr. (X)(Y)(GG)(JJ)	1DX	1	82,713	1	82,713
10						1	30,530	Community Education Asst. (X)(GG)(JJ)	5BN	1	30,530	1	30,530
11						1	34,067	Medical Assistant (X)(JJ)	5CN	1	40,307	1	40,307
12						1	41,863	Office Assistant IV (GG)(JJ)	6HN	1	43,119	1	43,119
13						1	45,473	Public Hlth. Educator II -Bilingual(GG)(JJ)	2CN	1	46,837	1	46,837
14						1	55,696	Public Health Nurse 3 (G)(X)(GG)(JJ)	2FN	1	49,743	1	49,743
15						1	60,753	Public Hlth. Nurse Coord.(G)(X)(GG)(JJ)	2DN	1	61,383	1	61,383
16													
17						76	4,345,028	Total Before Adjustments		76	4,411,153	77	4,430,927
18													
19								Salary & Wage Rate Changes					
20								Overtime Compensated					
21							(162,938)	Personnel Cost Adjustment			(88,223)		(132,928)
22								Other					
23													
24						76	4,182,090	Gross Salaries & Wages Total		76	4,322,930	77	4,297,999
25													
26								Reimbursable Services Deduction					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Capital Improvements Deduction					
3							(1,319,965)	Grant and Aids Deduction			(1,805,891)		(2,142,598)
4													
5	0001	3814	R999	006000		76	2,862,125	NET SALARIES & WAGES TOTAL		76	2,517,039	77	2,155,401
6													
7							45.50	O&M FTE'S		45.50		45.50	
8							30.50	NON-O&M FTE'S		30.50		30.50	
9													
10								(A) To expire 6/30/21 unless the CDC Public Health Preparedness					
11								Grant is extended.					
12													
13								(B) To expire 12/31/21 unless the Sexually Transmitted Diseases					
14								Grant-HIV Prevention, available from the State of Wisconsin Dept.					
15								of Health Services, is extended.					
16													
17								(D) To expire 7/31/21 unless the Epidemiology and Laboratory					
18								Capacity Grant is extended.					
19													
20								(F) To expire 12/31/20 unless the Sexually Transmitted Diseases					
21								Grant-STD Infertility Prevention, available from the State of					
22								Wisconsin Division of Health Services, is extended.					
23													
24								(G) The Health Department is authorized to underfill up to 10% of					
25								the authorized Public Health Nurse positions with Public Health					
26								Nurse Interns.					

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
					EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								(P) To expire 6/30/21 unless the Bioterrorism Focus CRI Grant					
4								is extended.					
5													
6								(U) To expire 12/31/21 unless the Family Planning Grant available					
7								from the Wisconsin Department of Health Services, is extended.					
8													
9								(X) Private Auto Allowance May Be Paid Pursuant to Section					
10								350-183 of The Milwaukee Code.					
11													
12								(Y) Required to file a Statement of Economic Interests in accordance					
13								with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
14													
15								(DD) To expire 12/31/21 unless the Immunization Action Plan Grant					
16								is extended.					
17													
18								(GG) Position may be partially funded by the Milwaukee Breast Cancer					
19								and Cervical Cancer Awareness fund from the Greater Milwaukee					
20								Foundation.					
21													
22								(HH) To expire 12/31/22 unless the Hepatitis B Immunization Program					
23								Grant is extended. A portion of the Health Interpreter Aide may					
24								be funded by the Immunization Action Plan Grant.					
25													
26								(JJ) To expire 6/30/21 unless the Well Woman Program Grant,					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								available from the State of Wisconsin Department of Health					
3								Services, is extended.					
4													
5								(MM) Position offset by Medicaid funding from the State of Wisconsin.					
6													
7								(QQ) To expire 7/1/22 unless the Lead Hazard Reduction Demonstration					
8								Grant from the U.S. Department of Housing and Urban Development					
9								(HUD) is extended. Also partially funds positions of Home					
10								Environmental Health Mgr. Lead Project Coordinator, and Chemist.					
11													
12								(RR) To expire 10/31/21 unless the Lead Hazard Reduction Demonstration					
13								Grant 2019 from the U.S. Dept. of Housing and Urban Development					
14								(HUD) is extended. Also partially funds position of Home					
15								Environmental Health Manager.					
16													
17								(TT) To expire 12/31/21 unless the CDBG Lead Grant is extended.					
18													
19	0001	3814	R999	006100			1,144,850	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,157,838		991,484
20													
21								OPERATING EXPENDITURES					
22	0001	3814	R999	630100			150,000	General Office Expense			474,896		474,000
23	0001	3814	R999	630500				Tools & Machinery Parts					
24	0001	3814	R999	631000				Construction Supplies					
25	0001	3814	R999	631500				Energy					
26	0001	3814	R999	632000			15,000	Other Operating Supplies			122,114		100,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2	0001	3814	R999	632500				Facility Rental					
3	0001	3814	R999	633000			10,000	Vehicle Rental			7,526		7,000
4	0001	3814	R999	633500				Non-Vehicle Equipment Rental			6,632		
5	0001	3814	R999	634000			200,000	Professional Services			298,217		80,000
6	0001	3814	R999	634500			22,250	Information Technology Services			99,756		90,000
7	0001	3814	R999	635000				Property Services			9,942		5,000
8	0001	3814	R999	635500				Infrastructure Services					
9	0001	3814	R999	636000				Vehicle Repair Services			2,000		2,000
10	0001	3814	R999	636500			30,000	Other Operating Services			27,318		27,000
11	0001	3814	R999	637000				Loans and Grants					
12	0001	3814	R999	637501				Reimburse Other Departments					
13													
14	0001	3814	R999	006300			427,250	OPERATING EXPENDITURES TOTAL			1,048,401		785,000
15													
16							3,812	EQUIPMENT PURCHASES			300		
17													
18								Additional Equipment					
19													
20								Subtotal - Additional Equipment					
21													
22								Replacement Equipment					
23													
24								Subtotal - Replacement Equipment					
25													
26	0001	3814	R999	006800				EQUIPMENT PURCHASES TOTAL			300		

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
					EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								SPECIAL FUNDS					
4	0001	3814	R392	006300			140,000	AIDS Prevention*			140,000		140,000
5													
6							140,000	SPECIAL FUNDS TOTAL			140,000		140,000
7													
8								HEALTH DEPARTMENT					
9							4,574,225	CLINICAL SERVICES DIVISION TOTAL			4,863,578		4,071,885
10													
11								*Appropriation Control Account					
12													
13													
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								HEALTH DEPARTMENT					
3								ENVIRONMENTAL HEALTH DIVISION (3815)					
4													
5								SALARIES & WAGES					
6													
7						1	79,646	Deputy Commissioner of Env. Health (Y)	IJX	1	115,000	1	112,627
8						1	44,244	Program Assistant II (X)	5FN	1	45,571	1	45,571
9													
10								EMERGENCY RESPONSE PREPARATION					
11								Public Health Emergency Response					
12						2	97,037	Planning Coord. (A)(P)(X)(Y)	2HX		124,996	2	124,996
13													
14								ENVIRONMENTAL QUALITY ASSESSMENT					
15						2	111,226	Environ. & Disease. Control Spec. (X)	2DN		113,971	2	113,971
16													
17								HOME ENVIRONMENTAL HEALTH					
18						1	75,478	Home Environ. Health Director (X)(Y)	1IX	1	81,000	1	81,000
19						2	102,340	Environ. & Disease. Control Spec. (X)	2DN	2	92,787	2	92,787
20						1	63,807	Environmental Health Serv. Mgr. (Z)(TT)	1EX	1	76,221	1	76,221
21						2	127,614	Environ. Hlth Services Mgr (X)(Y)(RR)	1EX	3	195,249	3	195,249
22						1	42,540	Lead Project Assistant (X)(RR)(TT)	5FN	1	43,815	1	43,815
23						1	45,516	Lead Project Specialist (X)(QQ)	2EN	1	46,882	1	46,882
24						1	41,495	Environmental Health Coordinator (X)(TT)	2FN	3	185,393	3	185,393
25						9	381,345	Lead Risk Assessor II (X)(TT)	3JN	10	455,443	10	455,443
26								Lead Risk Assessor II (X)(QQ)	3JN	4	180,358	4	180,358

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2						2	107,754	Lead Risk Assessor II (X)(RR)	3JN				
3						3	84,034	Lead Risk Assessors II (TT)	3JN				
4						1	31,139	Office Assistant II (TT)	6HN	1	32,074	1	32,074
5						1	35,411	Office Assistant III (Z)	6FN	1	36,474	1	36,474
6						2	86,796	Program Assistant II (X)(TT)	5FN	2	78,571	2	78,571
7						3	167,176	Public Health Nurse 3 (G)(J)(X)	2FN	3	170,509	3	170,509
8						1	55,109	Public Health Nurse 3 (G)(X)(TT)	2FN	1	69,970	1	69,970
9						1	55,696	Public Health Nurse 3 (G)(X)(Z)	2FN	1	58,576	1	58,576
10						1	59,713	Public Health Nurse 3 (X)(TT)	2FN	1	54,635	1	54,635
11						1	66,081	Public Health Nurse Coord. (G)(X)(TT)	2DN	1	66,404	1	66,404
12						1	72,332	Public Health Nurse Supv. (G)(X)(TT)	1EX	1	78,500	1	78,500
13													
14								CONSUMER ENVIRONMENTAL HEALTH					
15						1	81,977	Consumer Environ Hlth Div. Dir.(X)(Y)	1IX				
16								Consumer Environ Hlth Div. Dir.(X)(Y)	1IX	1	81,000	1	81,000
17						3	135,766	Consumer Environ. Health Supv. (X)(Y)	1DX	3	169,533	3	169,533
18						4	252,597	Environmental Health Coordinator (X)(Y)	2FN	5	333,353	4	252,597
19						1	67,616	Environmental Health Coord. (X)(Y)	2FN			1	67,616
20						17	897,301	Environmental Health Specialist (X)	3LN	17	915,539	17	915,539
21						2	89,117	Program Assistant I (X)	5EN	2	83,447	2	83,447
22													
23								AUXILIARY COVID-19 POSITIONS					
24								Temporary Disease Intervention Specialist Supv.				15	
25								Temporary Disease Intervention Specialist Coord.				200	
26								RN Supervisor and Case Investigator				75	

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Temporary Data and Evaluation Coordinator				3	
3								Temporary Administrative Assistant II				10	
4								Temporary Customer Service Representative II				20	
5								Temporary Epidemiologist				2	
6													
7								TOTAL AUXILIARY COVID-19 SALARY & WAGES				325	2,000,000
8													
9						69	3,557,903	Total Before Adjustments		68	3,985,271	397	5,969,758
10													
11								Salary & Wage Rate Changes					
12								Overtime Compensated					
13							(133,421)	Personnel Cost Adjustment			(79,705)		(119,092)
14								Other					
15													
16						69	3,424,482	Gross Salaries & Wages Total		68	3,905,566	397	5,850,666
17													
18								Reimbursable Services Deduction					
19							(87,845)	Capital Improvements Deduction			(87,845)		(87,845)
20							(1,507,262)	Grant and Aids Deduction			(1,736,857)		(4,413,146)
21													
22	0001	3815	R999	006000		69	1,829,375	NET SALARIES & WAGES TOTAL		68	2,080,864	397	1,349,675
23													
24							37.24	O&M FTE'S		37.24		37.24	
25							31.73	NON-O&M FTE'S		30.73		358.73	
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								(A) To expire 6/30/21 unless the CDC Public Health Preparedness					
3								Grant is extended.					
4													
5								(G) The Health Department is authorized to underfill up to 10% of					
6								the authorized Public Health Nurse positions with Public Health					
7								Nurse Interns.					
8													
9								(J) To expire 12/31/21 unless the Maternal and Child Health					
10								Grant is extended.					
11													
12								(P) To expire 6/30/21 unless the Bioterrorism Focus CRI Grant					
13								is extended.					
14													
15								(X) Private Auto Allowance May Be Paid Pursuant to Section					
16								350-183 of The Milwaukee Code.					
17													
18								(Y) Required to file a Statement of Economic Interests in accordance					
19								with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
20													
21								(Z) To expire 12/31/21 unless the Childhood Lead Detection					
22								Grant, available from the State of Wisconsin Division of Health					
23								and Family Services, is extended.					
24													
25								(QQ) To expire 7/1/21 unless the Lead Hazard Reduction Demonstration					
26								Grant from the U.S. Department of Housing and Urban Development					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2								(HUD) is extended. Also partially funds positions of Home					
3								Environmental Health Mgr. Lead Project Coordinator, and Chemist.					
4													
5								(RR) To expire 10/31/21 unless the Lead Hazard Reduction Demonstration					
6								Grant 2019 from the U.S. Dept. of Housing and Urban Development					
7								(HUD) is extended. Also partially funds position of Home					
8								Environmental Health Manager.					
9													
10								(TT) To expire 12/31/21 unless the CDBG Lead Grant is extended.					
11													
12	0001	3815	R999	006100			731,750	ESTIMATED EMPLOYEE FRINGE BENEFITS			957,197		620,851
13													
14								OPERATING EXPENDITURES					
15	0001	3815	R999	630100			50,000	General Office Expense			54,100		54,100
16	0001	3815	R999	630500				Tools & Machinery Parts					
17	0001	3815	R999	631000				Construction Supplies					
18	0001	3815	R999	631500				Energy			3,000		3,000
19	0001	3815	R999	632000			14,000	Other Operating Supplies			11,800		11,800
20	0001	3815	R999	632500				Facility Rental					
21	0001	3815	R999	633000			10,000	Vehicle Rental			35,000		35,000
22	0001	3815	R999	633500				Non-Vehicle Equipment Rental			1,200		1,200
23	0001	3815	R999	634000			80,000	Professional Services			122,450		122,450
24	0001	3815	R999	634500			22,250	Information Technology Services			39,100		39,100
25	0001	3815	R999	635000				Property Services			1,000		1,000
26	0001	3815	R999	635500				Infrastructure Services					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2	0001	3815	R999	636000				Vehicle Repair Services					
3	0001	3815	R999	636500			30,000	Other Operating Services			52,600		52,600
4	0001	3815	R999	637000				Loans and Grants					
5	0001	3815	R999	637501				Reimburse Other Departments			6,500		6,500
6													
7	0001	3815	R999	006300			206,250	OPERATING EXPENDITURES TOTAL			326,750		326,750
8													
9								EQUIPMENT PURCHASES					
10													
11								Additional Equipment					
12													
13								Subtotal - Additional Equipment					
14													
15								Replacement Equipment					
16													
17								Subtotal - Replacement Equipment					
18													
19	0001	3815	R999	006800				EQUIPMENT PURCHASES TOTAL					
20													
21								SPECIAL FUNDS					
22	0001	3815	R395	006300			20,000	Beach Water Quality and Advisory Program*			20,000		20,000
23	0001	3815	R398	006300			150,000	Water Filters*					150,000
24													
25							170,000	SPECIAL FUNDS TOTAL			20,000		170,000
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								HEALTH DEPARTMENT					
3							2,937,375	ENVIRONMENTAL HEALTH DIVISION TOTAL			3,384,811		2,467,276
4													
5								*Appropriation Control Account					
6													
7													
8													
9													
10													
11													
12													
13													
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								LIBRARY BUDGETARY CONTROL					
3								UNIT (SUMMARY 1BCU=4DU)					
4													
5								SALARIES & WAGES					
6					154,057		115,360	Overtime Compensated*			136,782		136,782
7					12,732,766		12,903,719	All Other Salaries & Wages			13,341,664		12,864,696
8													
9	0001	8610	R999	006000	12,886,823		13,019,079	NET SALARIES & WAGES TOTAL*			13,478,446		13,001,478
10													
11						364		TOTAL NUMBER OF POSITIONS AUTHORIZED		365		359	
12													
13						298.28		O&M FTE'S		299.28		293.28	
14						20.43		NON-O&M FTE'S		20.43		20.43	
15													
16	0001	8610	R999	006100	5,076,095		5,207,632	ESTIMATED EMPLOYEE FRINGE BENEFITS			6,200,085		5,980,680
17								(Involves Revenue Offset-No Transfers from this Account)					
18													
19								OPERATING EXPENDITURES					
20	0001	8610	R999	630100	102,941		83,900	General Office Expense			107,200		76,750
21	0001	8610	R999	630500	20,229		26,000	Tools & Machinery Parts			19,650		21,500
22	0001	8610	R999	631000	25,528		40,000	Construction Supplies			21,500		3,494
23	0001	8610	R999	631500	633,360		660,163	Energy			787,811		961,317
24	0001	8610	R999	632000	178,345		170,691	Other Operating Supplies			203,450		25,450
25	0001	8610	R999	632500				Facility Rental					6,550
26	0001	8610	R999	633000	8,877		8,500	Vehicle Rental			9,450		19,750

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
2	0001	8610	R999	633500	27,109		19,300	Non-Vehicle Equipment Rental			28,050		136,700
3	0001	8610	R999	634000	202,073		313,000	Professional Services			311,500		432,600
4	0001	8610	R999	634500	401,323		373,380	Information Technology Services			407,800		121,200
5	0001	8610	R999	635000	1,283,506		1,159,000	Property Services			1,225,100		1,135,100
6	0001	8610	R999	635500	33,890		28,000	Infrastructure Services			35,000		35,000
7	0001	8610	R999	636000				Vehicle Repair Services					139,580
8	0001	8610	R999	636500	80,663		132,995	Other Operating Services			166,050		23,970
9	0001	8610	R999	637000				Loans and Grants					82,000
10	0001	8610	R999	637501	105,002		91,500	Reimburse Other Departments			88,000		85,310
11													
12	0001	8610	R999	006300	3,102,846		3,106,429	OPERATING EXPENDITURES TOTAL*			3,410,561		3,355,571
13													
14	0001	8610	R999	006800	1,893,991		1,968,665	EQUIPMENT PURCHASES TOTAL*			1,944,606		1,944,606
15													
16					194,000		258,000	SPECIAL FUNDS TOTAL			252,800		252,800
17													
18								LIBRARY BUDGETARY CONTROL UNIT					
19					23,153,755		23,559,805	TOTAL (1BCU=4DU)			25,286,498		24,535,135
20													
21								*Appropriation Control Account					
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2								LIBRARY					
3								ADMINISTRATIVE SERVICES DECISION UNIT					
4													
5								ADMINISTRATION BUREAU					
6						1	142,354	Milwaukee Public Library Director (X)(Y)	1NX	1	146,625	1	146,625
7						1	112,969	Milw. Public Library Deputy Dir. (X)(Y)	1LX	1	120,877	1	120,877
8						1	81,844	Library Construction Project Mgr. (X)(Y)	2IX	1	84,300	1	84,300
9						1	47,779	Administrative Assistant IV	5IN	1	49,213	1	49,213
10						1	43,496	Office Assistant IV	6HN	1	44,801	1	44,801
11													
12								COMMUNICATIONS & MARKETING DIVISION					
13						1	87,244	Community Rel. & Engagement Dir.(X)(Y)	1FX	1	89,889	1	89,889
14						1	65,900	Administrative Specialist-Senior	2EX	1	67,877	1	67,877
15						1	51,626	Library Marketing Specialist	2EN	1	53,174	1	53,174
16													
17								OPERATIONS DIVISION					
18						1	99,154	Milw. Public Library Assoc. Director(X)(Y)	1JX	1	102,129	1	102,129
19						1	58,136	Research and Policy Analyst	2FX	1	48,707	1	48,707
20						1	44,382	Program Assistant II	5FN	1	45,713	1	45,713
21													
22								HUMAN RESOURCES SECTION					
23						1	85,829	Human Resources Officer (X)	1FX	1	88,404	1	88,404
24						1	59,295	Human Resources Analyst-Senior (X)	2FX	1	46,680	1	46,680
25						1	54,197	Librarian III (X)	2FN	1	52,637	1	52,637
26						1	44,000	Library Volunteer Coordinator (X)	2DN	1	52,529	1	52,529

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2						1	47,161	Personnel Payroll Assistant III	5EN	1	44,920	1	44,920
3						1	39,472	Personnel Payroll Assistant II	6HN	1	40,656	1	40,656
4													
5								BUSINESS SECTION					
6						1	54,865	Library Business Manager (Y)	1DX	1	56,511	1	56,511
7						1	52,033	Administrative Specialist Senior (Y)	2EX	1	53,594	1	53,594
8						1	45,143	Program Assistant II (Y)	5FN	1	46,497	1	46,497
9						1	43,957	Accounting Assistant III	5EN	1	45,275	1	45,275
10						1	42,080	Office Assistant IV	6HN	1	40,656	1	40,656
11						1	36,960	Accounting Assistant I	6GN	1	41,141	1	41,141
12						1	34,717	Office Assistant III	6FN	1	35,758	1	35,758
13						1	30,529	Office Assistant II	6EN	1	30,529	1	30,529
14													
15								INVESTIGATION & CALL DIRECTOR SECTION					
16						1	59,080	Library Security Manager (X)	1CX	1	59,671	1	59,671
17						1	49,184	Library Security Investigator (X)	5IN	1	50,659	1	50,659
18						1	39,904	Communications Assistant I	6FN	1	41,101	1	41,101
19													
20								FACILITIES & FLEET SECTION					
21						1	70,827	Facilities Manager (X)(Y)	1HX	1	84,623	1	84,623
22						1	60,892	Facilities Maintenance Supervisor (X)(Y)	1EX	1	72,258	1	72,258
23						1	63,426	Building Services Supervisor II (X)(Y)	1AX	1	65,329	1	65,329
24						1	48,670	Building Services Supervisor II (Y)	1AX	1	50,130	1	50,130
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								MECHANICAL UNIT					
3						1	82,989	Facilities Control Specialist (X)	3SN	1	82,989	1	82,989
4						1	75,341	Municipal Services Electrician	7QN	1	77,508	1	77,508
5						1	65,755	HVAC Maintenance Technician - Senior	7ON	1	52,290	1	52,290
6						2	128,484	HVAC Maintenance Technician	7NN	2	111,228	2	111,228
7						1	61,090	Carpenter	7KN	1	61,172	1	61,172
8													
9								CENTRAL CUSTODIAL UNIT					
10						1	36,480	Custodial Worker III	8EN	1	39,453	1	39,453
11						14	550,082	Custodial Worker II - City Laborer	8DN	14	552,836	14	552,836
12													
13								BRANCH CUSTODIAL UNIT					
14						12	468,118	Custodial Worker II - City Laborer (X)	8DN	12	482,761	12	482,761
15													
16								TECHNICAL SERVICES DIVISION					
17						1	83,609	Milw. Public Library Assoc. Director(X)(Y)	1JX	1	89,849	1	89,849
18						3	184,772	Librarian III	2FN	3	188,441	3	188,441
19													
20								ACQUISITIONS & SERIALS SECTION					
21						1	70,148	Management Librarian (Y)	1EX	1	65,944	1	65,944
22						1	52,427	Library Technician IV	2CN	1	44,361	1	44,361
23						2	74,432	Library Technician III	6FN	2	75,129	2	75,129
24						4	142,531	Library Technician II	6EN	4	141,389	4	141,389
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
	1												
2								COPY CATALOGING & DATABASE MANAGEMENT SECTION					
3						1	81,844	Management Librarian (Y)	1EX	1	84,300	1	84,300
4						1	52,905	Library Technician IV	2CN	1	54,492	1	54,492
5						4	167,677	Copy Cataloging Technician II (B)	6HN	4	172,708	4	172,708
6						1	38,406	Library Technician III	6FN	1	39,558	1	39,558
7						4	136,083	Library Technician II	6EN	4	133,336	4	133,336
8													
9								ORIGINAL CATALOGING UNIT					
10						2	122,679	Librarian III (B)	2FN	2	120,999	2	120,999
11						1	43,312	Librarian III (0.75 FTE) (B)	2FN	1	44,611	1	44,611
12													
13								INFORMATION TECHNOLOGY SECTION					
14						1	85,872	Network Manager (X)(Y)	1GX	1	88,448	1	88,448
15						1	63,569	Network Analyst-Senior (X)	2HN	1	65,476	1	65,476
16						1	57,954	IT Support Specialist - Lead	2FN				
17						3	147,267	IT Support Specialist	2EN	4	212,710	4	212,710
18						1	47,977	Library Technology Training Coord. (X)	2CN	1	49,416	1	49,416
19						1	39,190	Office Assistant IV	6HN	1	40,365	1	40,365
20													
21								AUXILIARY POSITIONS					
22						2		Custodial Worker II/City Laborer	8DN	2		2	
23													
24					4,824,496	101	5,058,098	Total Before Adjustments		101	5,124,632	101	5,124,632
25													
26								Salary & Wage Rate Change					

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2					61,097		47,380	Overtime Compensated			27,450		27,450
3							(270,942)	Personnel Cost Adjustment			(243,925)		(292,710)
4					2,303		2,700	Other (Shift)			2,700		2,700
5								Estimated Pay Progression					
6													
7					4,887,896	101	4,837,236	Gross Salaries & Wages Total		101	4,910,857	101	4,862,072
8													
9								Reimbursable Services Deduction					
10							(253,310)	Capital Improvements Deduction			(259,171)		(259,171)
11							(16,619)	Grants & Aids Deduction			(17,118)		(17,118)
12													
13	0001	8611	R999	006000	4,887,896	101	4,567,307	NET SALARIES & WAGES TOTAL		101	4,634,568	101	4,585,783
14													
15						95.35		O&M FTE'S		95.35		95.35	
16						3.70		NON-O&M FTE'S		3.70		3.70	
17													
18								(B) Position is funded 90% through revenue offset from the					
19								Milwaukee County Federated Library System.					
20													
21								(X) Private auto allowance may be paid pursuant to Section 350-183					
22								of the Milwaukee Code.					
23													
24								(Y) Required to file a statement of economic interests in accordance with					
25								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2	0001	8611	R999	006100	1,885,334		1,826,923	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,131,901		2,109,460
3								(Involves Revenue Offset-No Transfers from this Account)					
4													
5								OPERATING EXPENDITURES					
6	0001	8611	R999	630100	74,718		72,900	General Office Expense			49,300		49,300
7	0001	8611	R999	630500	20,229		26,000	Tools & Machinery Parts			19,650		19,650
8	0001	8611	R999	631000	25,528		40,000	Construction Supplies			21,500		21,500
9	0001	8611	R999	631500	5,747		6,136	Energy			3,494		3,494
10	0001	8611	R999	632000	172,291		161,357	Other Operating Supplies			177,000		177,000
11	0001	8611	R999	632500				Facility Rental					
12	0001	8611	R999	633000	7,383		6,500	Vehicle Rental			6,550		6,550
13	0001	8611	R999	633500	17,271		19,300	Non-Vehicle Equipment Rental			16,850		16,850
14	0001	8611	R999	634000	202,073		227,000	Professional Services			125,500		125,500
15	0001	8611	R999	634500	386,278		373,380	Information Technology Services			376,600		376,600
16	0001	8611	R999	635000	92,802		96,734	Property Services			90,000		90,000
17	0001	8611	R999	635500				Infrastructure Services					
18	0001	8611	R999	636000				Vehicle Repair Services					
19	0001	8611	R999	636500	78,898		124,385	Other Operating Services			139,580		139,580
20	0001	8611	R999	637000				Loans and Grants					
21	0001	8611	R999	637501	104,053		91,000	Reimburse Other Departments			82,000		82,000
22													
23	0001	8611	R999	006300	1,187,271		1,244,692	OPERATING EXPENDITURES TOTAL			1,108,024		1,108,024
24													
25								EQUIPMENT PURCHASES					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Additional Equipment					
3					1,582,418		1,660,343	Library Materials - Books & Other			1,700,000		1,700,000
4					11,149		92,700	Computer Software			5,000		5,000
5													
6					1,593,567		1,753,043	Subtotal - Additional Equipment			1,705,000		1,705,000
7													
8								Replacement Equipment					
9					3,542	254	39,766	Computer Monitors		132	16,896	132	16,896
10					13,830	20	9,991	Computer Printing Equipment		5	9,280	5	9,280
11					231,570	74	51,500	Computers		110	95,040	110	95,040
12					1,760		41,200	Computer Network			45,000		45,000
13					15,269		18,540	Computer Peripherals			18,540		18,540
14					1,592		10,300	Computer Server & Components			10,300		10,300
15					554			Computer Mobile Devices					
16					2,890		11,000	Miscellaneous			11,000		11,000
17					12,913		2,700	Office Furniture					
18							10,000	Cleaning Equipment			10,090		10,090
19													
20					283,920	348	194,997	Subtotal - Replacement Equipment		247	216,146	247	216,146
21													
22	0001	8611	R999	006800	1,877,487	348	1,948,040	EQUIPMENT PURCHASES TOTAL		247	1,921,146	247	1,921,146
23													
24								SPECIAL FUNDS					
25	0001	8610	R865	006300				Contingent Energy Financing*			128,300		128,300
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								SPECIAL FUNDS TOTAL			128,300		128,300
3													
4								LIBRARY ADMINISTRATIVE SERVICES					
5					9,837,988		9,586,962	DECISION UNIT TOTAL			9,923,939		9,852,713
6													
7													
8													
9													
10													
11													
12													
13													
14													
15													
16													
17													
18													
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21													
22													
23													
24													
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26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								LIBRARY					
3								BRANCH LIBRARY SERVICES DECISION UNIT					
4													
5								SALARIES & WAGES					
6								BRANCH SERVICES DIVISION					
7						1	79,013	Library Public Services Area Mgr. (X)(Y)	1HX	1	81,000	1	81,000
8													
9								BRANCH LIBRARY SERVICES POOL					
10						12	827,550	Library Branch Manager (X)	1EX	12	834,860	12	834,860
11						18	956,006	Librarian III	2FN	18	1,016,429	18	1,016,429
12						5	250,864	Librarian II	2EN	5	247,515	5	247,515
13						2	78,854	Librarian Associate	2BN	2	82,051	2	82,051
14						8	356,492	Library Reference Assistant	2BN	8	353,736	8	353,736
15						11	517,937	Branch Library Services Assistant	2CN	11	526,742	11	526,742
16						1	48,332	Branch Library Services Assistant (E)	2CN	1	49,782	1	49,782
17						28	896,821	Library Circulation Assistant I	6EN	28	915,235	28	915,235
18						5	155,838	Library Circulation Assistant I - Bilingual	6EN	5	154,964	5	154,964
19						23	324,400	Library Circulation Assistant I (0.53 FTE)	6EN	23	335,864	23	335,864
20						1	16,042	Library Circulation Assistant I (0.50 FTE)	6EN	1	14,558	1	14,558
21						3	18,235	Library Circulation Aide (0.56 FTE)	9CN	3	56,720	3	56,720
22													
23								AUXILIARY POSITIONS					
24						1		Librarian V	1FX	1		1	
25						1		Library Circulation Assistant I	6EN	1		1	
26						2		Library Circulation Aide (0.56 FTE)	9CN	2		2	

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2													
3					4,225,234	122	4,526,384	Total Before Adjustments		122	4,669,456	122	4,669,456
4													
5								Salary & Wage Rate Change					
6					28,233		24,720	Overtime Compensated			34,263		34,263
7							(253,901)	Personnel Cost Adjustment			(234,291)		(281,150)
8					7,747		7,000	Other (Shift)			7,000		7,000
9								Estimated Pay Progression					
10													
11					4,261,214	122	4,304,203	Gross Salaries & Wages Total		122	4,476,428	122	4,429,569
12													
13								Reimbursable Services Deduction					
14								Capital Improvements Deduction					
15							(24,166)	Grants & Aids Deduction			(24,891)		(24,891)
16													
17	0001	8612	R999	006000	4,261,214	122	4,280,037	NET SALARIES & WAGES TOTAL		122	4,451,537	122	4,404,678
18													
19						103.43		O&M FTE'S		103.43		103.43	
20						0.50		NON-O&M FTE'S		0.50		0.50	
21													
22								(E) One position partially funded through a contribution from the					
23								Milwaukee Public Library Foundation.					
24													
25								(X) Private auto allowance may be paid pursuant to Section					
26								350-183 of the Milwaukee Code.					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
					EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								(Y) Required to file a statement of economic interests in accordance with					
4								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
5													
6	0001	8612	R999	006100	1,711,400		1,712,015	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,047,707		2,026,152
7								(Involves Revenue Offset-No Transfers from this Account)					
8													
9								OPERATING EXPENDITURES					
10	0001	8612	R999	630100	15,921		10,000	General Office Expense			15,600		15,600
11	0001	8612	R999	630500				Tools & Machinery Parts					
12	0001	8612	R999	631000				Construction Supplies					
13	0001	8612	R999	631500	284,643		347,280	Energy			380,577		380,577
14	0001	8612	R999	632000	723		1,500	Other Operating Supplies			1,500		1,500
15	0001	8612	R999	632500				Facility Rental					
16	0001	8612	R999	633000	1,027		1,200	Vehicle Rental			1,200		1,200
17	0001	8612	R999	633500	5,745			Non-Vehicle Equipment Rental			5,200		5,200
18	0001	8612	R999	634000				Professional Services					
19	0001	8612	R999	634500	15,045			Information Technology Services			21,700		21,700
20	0001	8612	R999	635000	807,201		674,500	Property Services			759,800		759,800
21	0001	8612	R999	635500	33,890		28,000	Infrastructure Services			35,000		35,000
22	0001	8612	R999	636000				Vehicle Repair Services					
23	0001	8612	R999	636500	1,008		1,110	Other Operating Services			2,500		2,500
24	0001	8612	R999	637000				Loans and Grants					
25	0001	8612	R999	637501	949		500	Reimburse Other Departments			500		500
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2	0001	8612	R999	006300	1,166,152		1,064,090	OPERATING EXPENDITURES TOTAL			1,223,577		1,223,577
3													
4								EQUIPMENT PURCHASES					
5													
6								Additional Equipment					
7													
8								Subtotal - Additional Equipment					
9													
10								Replacement Equipment					
11					1,029			HVAC Parts & Accessories					
12					2,199		2,500	Miscellaneous			2,500		2,500
13					6,968			Library Furniture			1,760		1,760
14					1,179		4,480	Office Furniture			6,100		6,100
15													
16					11,375		6,980	Subtotal - Replacement Equipment			10,360		10,360
17													
18	0001	8612	R999	006800	11,375		6,980	EQUIPMENT PURCHASES TOTAL			10,360		10,360
19													
20								SPECIAL FUNDS					
21	0001	8610	R863	006300			4,000	Villard Square Property Payment*			7,500		7,500
22	0001	8610	R866	006300	3,000		3,000	East Property Payment*			3,000		3,000
23	0001	8610	R864	006300	54,000		69,000	Mitchell Street Property Payment*			69,000		69,000
24	0001	8610	R867	006300			45,000	Good Hope Property Payment*			45,000		45,000
25	0001	8610	R865	006300	60,407		55,000	Contingent Energy Financing*					
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
					EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2					117,407		176,000	SPECIAL FUNDS TOTAL			124,500		124,500
3													
4								BRANCH LIBRARY					
5					7,267,548		7,239,122	SERVICES DECISION UNIT TOTAL			7,857,681		7,789,267
6													
7								*Appropriation Control Account					
8													
9													
10													
11													
12													
13													
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2								LIBRARY					
3								CENTRAL LIBRARY DECISION UNIT					
4													
5								SALARIES & WAGES					
6								CENTRAL LIBRARY SERVICES BUREAU					
7						1	78,500	Library Public Services Area Mgr. (X)(Y)	1HX	1	80,855	1	80,855
8						1	62,622	Management Librarian (X)	1EX	1	64,501	1	64,501
9													
10								READY REFERENCE SECTION					
11						1	75,565	Librarian V	1FX				
12								Librarian V (X)	1FX	1	77,832	1	77,832
13													
14								HUMANITIES & ARTS SECTION					
15						1	73,476	Librarian V	1FX				
16								Librarian V (X)	1FX	1	77,221	1	77,221
17						10	579,211	Librarian III	2FN	10	561,802	10	561,802
18						1	19,952	Office Assistant III (0.5 FTE)	6FN	1	20,551	1	20,551
19						1	14,998	Library Circulation Assistant I (0.5 FTE)	6EN	1	15,448	1	15,448
20													
21								SPECIAL COLLECTIONS & ARCHIVES SECTION					
22						1	57,028	Management Librarian	1EX	1	60,620	1	60,620
23						5	283,149	Librarian III	2FN	5	302,476	5	302,476
24													
25								CITY ARCHIVES UNIT					
26						1	28,990	Librarian III (0.50 FTE)	2FN	1	29,847	1	29,847

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS			RANGE	UNITS	DOLLARS	UNITS
1													
2						1	39,472	Processing Archivist	6HN	1	40,656	1	40,656
3													
4								BUSINESS, TECHNOLOGY, SCIENCE & PERIODICALS SECTION					
5						1	70,567	Librarian V	1FX				
6								Librarian V (X)	1FX	1	72,684	1	72,684
7						1	34,299	Office Assistant II	6EN	1	34,748	1	34,748
8													
9								EDUCATION & OUTREACH SERVICES SECTION					
10						1	67,575	Librarian V (X)(Y)	1FX	1	69,602	1	69,602
11						1	62,438	Management Librarian (X)	1EX	1	62,143	1	62,143
12						1	64,905	Librarian III (X)	2FN	1	62,479	1	62,479
13						3	171,681	Library Education Outreach Spec. (X)	2DN	3	176,832	3	176,832
14						1	46,640	Library Services Assistant	2BN	1	48,039	1	48,039
15						1	31,904	Program Assistant II (0.75 FTE) (E)(X)	5FN	1	32,861	1	32,861
16						2	75,775	Library Circulation Assistant II	6FN	2	78,049	2	78,049
17						1	14,704	Library Circulation Assistant I (0.50 FTE)	6EN	1	16,529	1	16,529
18						10	25,000	Teen Outreach Intern	9CN	10	42,588	10	42,588
19													
20								CENTRAL LIBRARY SERVICES POOL					
21						6	335,829	Librarian III	2FN	6	376,786	6	376,786
22						2	119,000	Librarian III (F)	2FN	2	124,622	2	124,622
23						1	27,699	Librarian III (0.50 FTE)	2FN	1	29,056	1	29,056
24						6	298,695	Librarian II (F)	2EN	6	290,740	2	59,285
25						2	80,838	Librarian Associate	2BN	2	82,051	2	82,051
26						3	130,537	Library Reference Assistant	2BN	3	132,302	3	132,302

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2						2	86,526	Library Reference Assistant (F)	2BN	2	87,889	2	87,889
3													
4								TALKING BOOK AND BRAILLE LIBRARY (D)					
5						1	62,438	Management Librarian (D)	1EX	1	64,311	1	64,311
6						1	57,568	Librarian III (D)	2FN	1	59,296	1	59,296
7						1	48,110	Librarian II (D)	2EN	1	53,022	1	53,022
8						4	174,034	Library Reference Assistant (D)	2BN	4	182,338	4	182,338
9						1	40,419	Library Services Assistant (D)	2BN	1	41,632	1	41,632
10						2	74,177	Audio Machine Technician (D)	6FN	2	76,403	2	76,403
11						4	141,566	Library Circulation Assistant I (D)	6EN	4	145,813	4	145,813
12						1	15,236	Library Circulation Asst. I (0.53 FTE) (D)	6EN	1	15,702	1	15,702
13													
14								CIRCULATION BUREAU					
15						1	56,048	Administrative Specialist Sr.	2EX	1	57,730	1	57,730
16													
17								PUBLIC SERVICES SECTION					
18													
19								TIER & BOOK HANDLING SECTION					
20						2	76,209	Library Circulation Assistant III	6HN	2	79,621	2	79,621
21						2	65,448	Library Circulation Assistant II	6FN	2	66,076	2	66,076
22													
23								REGISTRATION/BOOK RETURN SECTION					
24						1	43,496	Library Circulation Assistant III	6HN	1	44,801	1	44,801
25						2	70,482	Library Circulation Assistant II	6FN	2	66,076	2	66,076
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								CIRCULATION BUREAU POOL					
3						11	90,740	Library Circulation Aide (0.56 FTE)	9CN	11	93,694	11	93,694
4						1	14,998	Library Circulation Assistant I (0.50 FTE)	6EN	1	19,222	1	19,222
5						25	793,079	Library Circulation Assistant I	6EN	25	811,350		
6								Library Circulation Assistant I (A)	6EN			25	811,350
7						1	34,404	Library Circulation Assistant I (F)	6EN	1	37,000	1	37,000
8													
9								INTER LIBRARY SERVICES GRANT (H)					
10						1	46,191	Library Reference Assistant (H)	2BN	1	47,577	1	47,577
11						1	18,662	Library Circulation Asst. I (0.50 FTE) (H)	6EN	1	14,558	1	14,558
12													
13								AUXILIARY POSITIONS					
14						2		Librarian V	1FX	2	75,069	2	
15						1		Library Circulation Assistant I	6EN	1	(224,925)	1	
16						5		Library Circulation Aide (0.56 FTE)	9CN	5	7,000	5	
17													
18					3,665,664	140	4,980,880	Total Before Adjustments		140	5,128,031	136	4,896,576
19													
20								Salary & Wage Rate Change					
21					64,727		43,260	Overtime Compensated			75,069		75,069
22							(243,164)	Personnel Cost Adjustment			(224,925)		(256,022)
23					7,322		7,000	Other (Shift)			7,000		7,000
24													
25					3,737,713	140	4,787,976	Gross Salaries & Wages Total		140	4,985,175	136	4,722,623
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2													
3								Reimbursable Services Deduction					
4							(688,929)	Capital Improvements Deduction					
5								Grants & Aids Deduction			(711,606)		(711,606)
6	0001	8613	R999	006000	3,737,713	140	4,099,047	NET SALARIES & WAGES TOTAL		140	4,273,569	136	4,011,017
7													
8							98.50	O&M FTE'S		98.50		94.50	
9							16.23	NON-O&M FTE'S		16.23		16.23	
10													
11								(D) Position Authority to expire 6/30/21 unless Talking					
12								Book and Braille Library Grant is extended.					
13													
14								(E) One position partially funded through a contribution from the					
15								Milwaukee Public Library Foundation					
16													
17								(F) Position provides support for State of Wisconsin resource					
18								library program, as part of the Milwaukee County Federated					
19								Library System agreement.					
20													
21								(H) Position authority to expire 6/30/21 unless					
22								Interlibrary Services Grant is extended.					
23													
24								(X) Private auto allowance may be paid pursuant to Section					
25								350-183 of the Milwaukee Code.					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								(Y) Required to file a statement of economic interests in accordance with					
3								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
4													
5	0001	8613	R999	006100	1,479,361		1,639,619	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,965,842		1,845,068
6								(Involves Revenue Offset-No Transfers from this Account)					
7													
8								OPERATING EXPENDITURES					
9	0001	8613	R999	630100	12,302			General Office Expense			40,300		39,500
10	0001	8613	R999	630500				Tools & Machinery Parts					
11	0001	8613	R999	631000				Construction Supplies					
12	0001	8613	R999	631500	342,970		306,747	Energy			403,740		403,740
13	0001	8613	R999	632000	5,331		2,834	Other Operating Supplies			8,450		7,450
14	0001	8613	R999	632500				Facility Rental					
15	0001	8613	R999	633000	467		300	Vehicle Rental			700		700
16	0001	8613	R999	633500	4,093			Non-Vehicle Equipment Rental			6,000		6,000
17	0001	8613	R999	634000				Professional Services			130,000		
18	0001	8613	R999	634500				Information Technology Services			9,500		9,500
19	0001	8613	R999	635000	383,503		387,766	Property Services			375,300		375,300
20	0001	8613	R999	635500				Infrastructure Services					
21	0001	8613	R999	636000				Vehicle Repair Services					
22	0001	8613	R999	636500	757			Other Operating Services			4,470		1,970
23	0001	8613	R999	637000				Loans and Grants					
24	0001	8613	R999	637501				Reimburse Other Departments			5,500		5,500
25													
26	0001	8613	R999	006300	749,423		697,647	OPERATING EXPENDITURES TOTAL			983,960		849,660

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
					EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								EQUIPMENT PURCHASES					
4													
5								Additional Equipment					
6													
7								Subtotal - Additional Equipment					
8													
9								Replacement Equipment					
10					2,398		12,020	Library Furniture			4,420		4,420
11					2,731		625	Office Furniture			1,680		1,680
12							1,000	Miscellaneous			2,000		2,000
13													
14					5,129		13,645	Subtotal - Replacement Equipment			8,100		8,100
15													
16	0001	8613	R999	006800	5,129		13,645	EQUIPMENT PURCHASES TOTAL			8,100		8,100
17													
18								SPECIAL FUNDS					
19	0001	8610	R865	006300	76,593		82,000	Contingent Energy Financing*					
20													
21					76,593		82,000	SPECIAL FUNDS TOTAL					
22													
23								LIBRARY-CENTRAL LIBRARY					
24					6,048,219		6,531,958	DECISION UNIT TOTAL			7,231,471		6,713,845
25													
26								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2								LIBRARY					
3								OFFICE ON EARLY CHILDHOOD INITIATIVES DECISION UNIT					
4													
5								SALARIES & WAGES					
6													
7						1	77,000	Early Childhood Program Director (X)(Y)	1HX	1	79,310		
8								Program Assistant II (X)	5FN	1	45,713		
9													
10						1	77,000	Total Before Adjustments		2	125,023		
11													
12								Salary & Wage Rate Change					
13								Overtime Compensated					
14							(4,312)	Personnel Cost Adjustment			(6,251)		
15								Other (Shift)					
16													
17						1	72,688	Gross Salaries & Wages Total		2	118,772		
18													
19								Reimbursable Services Deduction					
20								Capital Improvements Deduction					
21								Grants & Aids Deduction					
22													
23	0001	8614	R999	006000		1	72,688	NET SALARIES & WAGES TOTAL		2	118,772		
24													
25						1.00		O&M FTE'S		2.00			
26								NON-O&M FTE'S					

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
	1												
2													
3								(X) Private auto allowance may be paid pursuant to Section					
4								350-183 of the Milwaukee Code.					
5													
6								(Y) Required to file a statement of economic interests in accordance with					
7								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
8													
9							29,075	ESTIMATED EMPLOYEE FRINGE BENEFITS			54,635		
10								(Involves Revenue Offset-No Transfers from this Account)					
11													
12								OPERATING EXPENDITURES					
13	0001	8614	R999	630100			1,000	General Office Expense			2,000	2,000	
14	0001	8614	R999	630500				Tools & Machinery Parts					
15	0001	8614	R999	631000				Construction Supplies					
16	0001	8614	R999	631500				Energy					
17	0001	8614	R999	632000			5,000	Other Operating Supplies			16,500	16,500	
18	0001	8614	R999	632500				Facility Rental					
19	0001	8614	R999	633000			500	Vehicle Rental			1,000	1,000	
20	0001	8614	R999	633500				Non-Vehicle Equipment Rental					
21	0001	8614	R999	634000			86,000	Professional Services			56,000	56,000	
22	0001	8614	R999	634500				Information Technology Services					
23	0001	8614	R999	635000				Property Services					
24	0001	8614	R999	635500				Infrastructure Services					
25	0001	8614	R999	636000				Vehicle Repair Services					
26	0001	8614	R999	636500			7,500	Other Operating Services			19,500	19,500	

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	8614	R999	637000				Loans and Grants					
3	0001	8614	R999	637501				Reimburse Other Departments					79,310
4													
5	0001	8614	R999	006300			100,000	OPERATING EXPENDITURES TOTAL			95,000		174,310
6													
7								EQUIPMENT PURCHASES					
8													
9								Additional Equipment					
10								Computer Mobile Devices		2	1,600	2	1,600
11								Computer Peripherals			3,400		3,400
12													
13								Subtotal - Additional Equipment		2	5,000		5,000
14													
15								Replacement Equipment					
16													
17								Subtotal - Replacement Equipment					
18													
19	0001	8614	R999	006800				EQUIPMENT PURCHASES TOTAL			5,000		5,000
20													
21								LIBRARY - OFFICE ON EARLY CHILDHOOD INITIATIVES					
22							201,763	DECISION UNIT TOTAL			273,407		179,310
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								MAYOR'S OFFICE					
3								BUDGETARY CONTROL UNIT (1BCU =1DU)					
4													
5								SALARIES & WAGES					
6						1	147,336	Mayor (Y)	EOE	1	147,336	1	147,336
7						1	113,538	Chief of Staff (A)(Y)	1MX	1	116,944	1	116,944
8													
9								ADMINISTRATION					
10						1	94,948	Policy and Administration Manager (Y)	2LX	1	97,796	1	97,796
11						1	69,819	Special Assistant to The Mayor (Y)	2KX	1	71,913	1	71,913
12						1	66,827	Mayor's Liaison Officer (Y)	2JX	1	68,832	1	68,832
13						1	79,226	Staff Assistant - Manager (Y)	2JX	1	81,598	1	81,598
14						2	58,999	Staff Assistant to the Mayor (Y)	2GX	2	60,778	2	60,778
15						3	16,455	College Intern (0.25 FTE)	9IN	3	16,615	3	16,615
16						2	97,340	Community Outreach Liaison	2EX	2	100,260	1	50,130
17						1	50,704	Program Assistant III	5IN	1	52,229	1	52,229
18						1	34,717	Office Assistant III	6FN	1	35,758	1	35,758
19						1	109,070	Dir. of Comm. & Public Engagement	1JX	1	112,342	1	112,342
20								Early Childhood Program Director (X)(Y)	1HX			1	79,310
21													
22					914,200	16	938,979	Total Before Adjustments		16	962,401	16	991,581
23													
24								Salary & Wage Rate Changes					
25								Overtime Compensated*					
26								Personnel Cost Adjustment					

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2													
3								Other					
4					914,200	16	938,979	Gross Salaries & Wages Total		16	962,401	16	991,581
5													
6								Reimbursable Services Deduction					(79,310)
7								Capital Improvements Deduction					
8								Grants and Aids Deduction					
9													
10	0001	1110	R999	006000	914,200	16	938,979	NET SALARIES & WAGES TOTAL*		16	962,401	16	912,271
11													
12						13.75		O&M FTE'S		13.75		12.75	
13								NON-O&M FTE'S					
14													
15								(A) The Mayor's Office and the Department of City					
16								Development shall report to the Common Council a plan					
17								for leveraging corporate contact opportunities during the					
18								Democratic National Convention.					
19													
20								(Y) Required to file a statement of economic interests in accordance with					
21								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
22													
23	0001	1110	R999	006100	365,680		375,592	ESTIMATED EMPLOYEE FRINGE BENEFITS			442,704		419,645
24								(Involves Revenue Offset-No Transfers From This Account)					
25													
26								OPERATING EXPENDITURES					

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2	0001	1110	R999	630100	8,677		12,500	General Office Expense			11,000		11,000
3	0001	1110	R999	630500				Tools & Machinery Parts					
4	0001	1110	R999	631000				Construction Supplies					
5	0001	1110	R999	631500				Energy					
6	0001	1110	R999	632000				Other Operating Supplies					
7	0001	1110	R999	632500				Facility Rental					
8	0001	1110	R999	633000				Vehicle Rental					
9	0001	1110	R999	633500	4,016		4,500	Non-Vehicle Equipment Rental			4,500		4,500
10	0001	1110	R999	634000				Professional Services					
11	0001	1110	R999	634500				Information Technology Services					
12	0001	1110	R999	635000				Property Services					
13	0001	1110	R999	635500				Infrastructure Services					
14	0001	1110	R999	636000				Vehicle Repair Services					
15	0001	1110	R999	636500	12,564		16,916	Other Operating Services			16,000		16,000
16	0001	1110	R999	637000				Loans and Grants					
17	0001	1110	R999	637501	12,134		16,000	Reimburse Other Departments			15,000		15,000
18													
19	0001	1110	R999	006300	37,391		49,916	OPERATING EXPENDITURES TOTAL*			46,500		46,500
20													
21								EQUIPMENT PURCHASES					
22													
23								Additional Equipment					
24													
25								Subtotal - Additional Equipment					
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Replacement Equipment					
3													
4								Subtotal - Replacement Equipment					
5													
6	0001	1110	R999	006800				EQUIPMENT PURCHASES TOTAL*					
7													
8								SPECIAL FUNDS					
9													
10								SPECIAL FUNDS TOTAL					
11													
12								MAYOR'S OFFICE BUDGETARY					
13					1,317,271		1,364,487	CONTROL UNIT TOTAL (1BCU =1DU)			1,451,605		1,378,416
14													
15								*Appropriation Control Account					
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS			RANGE	UNITS	DOLLARS	UNITS
1													
2								MUNICIPAL COURT					
3								BUDGETARY CONTROL UNIT (1BCU=1DU)					
4													
5								SALARIES & WAGES					
6													
7								COURTROOM PROCEEDINGS					
8						3	399,147	Municipal Judge (Y)	EOE	3	399,147	3	399,147
9						1	56,340	Municipal Court Clerk II	6ON	1	58,000	1	58,000
10						8	279,391	Municipal Court Clerk I	6NN	6	287,784	6	287,784
11						5		Municipal Court Commissioner (Y)	9QX	5		5	
12													
13								MANAGEMENT & ADMINISTRATION					
14						1	101,518	Chief Court Administrator (Y)	1KX	1	104,570	1	104,570
15						1	96,519	Assistant Court Administrator	1GX				
16								Deputy Court Administrator	1IX	1	108,840	1	108,840
17						1	44,258	Administrative Assistant III	5FN	1	45,585	1	45,585
18						1	53,721	Court Business Manager	1DX	1	55,072	1	55,072
19						1	79,723	IT Support Services Supervisor	1GX				
20								Court IT Manager	1IX	1	90,000	1	90,000
21						1	69,195	Court Services Supervisor	1BX		71,271	1	71,271
22													
23								CASH CONTROL & ACCOUNTING					
24						4	154,794	Accounting Assistant II	6HN	4	122,707	4	122,707
25						1	40,501	Accounting Assistant III	5EN	1	41,716	1	41,716
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								COURT SERVICES					
3						1	43,496	Court Services Assistant IV	6HN	1	41,191	1	41,191
4						6	180,349	Court Services Assistant III	6FN	5	180,960	5	180,960
5						1	37,830	Customer Services Representative III (A)	6HN	1	39,000	1	39,000
6													
7								INFORMATION TECHNOLOGY					
8						2	117,082	IT Support Specialist-Sr.	2HN	2	120,309	2	120,309
9						1	62,475	Programmer Analyst	2GN	1	64,046	1	64,046
10													
11					1,644,648	39	1,816,339	Total Before Adjustments		35	1,830,198	36	1,830,198
12													
13								Salary & Wage Rate Changes					
14								Overtime Compensated*					
15							(80,464)	Personnel Cost Adjustment			(40,000)		(74,500)
16								Other					
17													
18					1,644,648	39	1,735,875	Gross Salaries & Wages Total		35	1,790,198	36	1,755,698
19													
20								Reimbursable Services Deduction					
21								Capital Improvements Deduction					
22								Grant and Aids Deduction					
23													
24	0001	1320	R999	006000	1,644,648	39	1,735,875	NET SALARIES & WAGES TOTAL*		35	1,790,198	36	1,755,698
25													
26						32.00		O&M FTE'S		32.00		32.00	

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS			RANGE	UNITS	DOLLARS	UNITS
1													
2								NON-O&M FTE'S					
3													
4								(A) One position to require English-Spanish Interpreter skills.					
5													
6								(Y) Required to file a statement of economic interests in accordance with					
7								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
8													
9	0001	1320	R999	006100	633,122		694,350	ESTIMATED EMPLOYEE FRINGE BENEFITS			823,491		807,621
10								(Involves Revenue Offset-No Transfers from this Account)					
11													
12								OPERATING EXPENDITURES					
13	0001	1320	R999	630100	109,404		160,000	General Office Expense			160,000		150,000
14	0001	1320	R999	630500				Tools & Machinery Parts					
15	0001	1320	R999	631000				Construction Supplies					
16	0001	1320	R999	631500				Energy					
17	0001	1320	R999	632000	647		1,000	Other Operating Supplies			1,000		1,000
18	0001	1320	R999	632500				Facility Rental					
19	0001	1320	R999	633000				Vehicle Rental					
20	0001	1320	R999	633500	1,988		1,700	Non-Vehicle Equipment Rental			1,700		1,700
21	0001	1320	R999	634000	62,084		100,000	Professional Services			80,000		70,000
22	0001	1320	R999	634500	66,717		90,000	Information Technology Services			74,000		74,000
23	0001	1320	R999	635000	649		1,000	Property Services			1,000		1,000
24	0001	1320	R999	635500				Infrastructure Services					
25	0001	1320	R999	636000				Vehicle Repair Services					
26	0001	1320	R999	636500	9,464		19,266	Other Operating Services			19,266		19,266

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2	0001	1320	R999	637000				Loans and Grants					
3	0001	1320	R999	637501	63,371		65,000	Reimburse Other Departments			65,000		65,000
4													
5	0001	1320	R999	006300	314,324		437,966	OPERATING EXPENDITURES TOTAL*			401,966		381,966
6													
7								EQUIPMENT PURCHASES					
8													
9								Additional Equipment					
10													
11								Subtotal - Additional Equipment					
12													
13								Replacement Equipment					
14					5,933		6,000	Office Furniture			6,000		6,000
15													
16					5,933		6,000	Subtotal - Replacement Equipment			6,000		6,000
17													
18	0001	1320	R999	006800	5,933		6,000	EQUIPMENT PURCHASES TOTAL*			6,000		6,000
19													
20								SPECIAL FUNDS					
21	0001	1320	R132	006300	4,596		10,000	Minor Projects*			10,000		5,000
22	0001	1320	R134	006300	21,684		20,000	Court Hardware Replacement Project*			20,000		10,000
23													
24					26,280		30,000	SPECIAL FUNDS TOTAL			30,000		15,000
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								MUNICIPAL COURT BUDGETARY					
3					2,624,307		2,904,191	CONTROL UNIT TOTAL (1BCU=1 DU)			3,051,655		2,966,285
4													
5								*Appropriation Control Account					
6													
7													
8													
9													
10													
11													
12													
13													
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DEPARTMENT OF NEIGHBORHOOD					
3								SERVICES BUDGETARY CONTROL					
4								UNIT (1 BCU=1DU)					
5													
6								SALARIES & WAGES					
7								OFFICE OF THE COMMISSIONER					
8						1	140,000	Commissioner - Bldg. Inspection (X)(Y)	10X	1	129,500	1	129,500
9						2	217,291	Neighborhood Services Ops. Dir. (X)(Y)	1LX	2	222,863	2	222,863
10						1	48,000	Administrative Assistant IV	5IN	1	52,225	1	52,225
11													
12								INFORMATION TECHNOLOGY DIVISION					
13						1	81,378	Network Manager (X)	1GX	1	83,819	1	83,819
14													
15								SUPPORT SERVICES DIVISION					
16						1	65,830	Business Operations Mgr.-Neigh. Serv.	1FX	1	64,209	1	64,209
17													
18								ADMINISTRATIVE SERVICES SECTION					
19						1	61,663	Certification & Communications Coord. (X)	2FX	1	57,099	1	57,099
20						1	62,905	DNS Personnel Officer	1DX	1	65,476	1	65,476
21						1	53,822	Compliance Programs Coordinator	2FX	1	53,822	1	53,822
22						1	49,152	Administrative Services Supervisor	1BX	1	48,670	1	48,670
23						1	54,838	Administrative Services Supervisor (X)	1BX	1	56,482	1	56,482
24						1	55,421	Program Assistant III	5IN	1	55,963	1	55,963
25						1	44,367	Personnel Payroll Assistant II	6HN	1	44,801	1	44,801
26						2	83,535	Accounting Assistant II	6HN	2	83,658	2	83,658

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2						1	38,586	Office Assistant IV	6HN	1	38,965	1	38,965
3						2	70,128	Office Assistant III	6FN	2	72,232	1	34,285
4						2	62,778	Office Assistant II	6EN	2	62,778	2	62,778
5						1		Graduate Intern (0.58 FTE) (X)	9PN	1		1	
6						1	48,238	Anti-Graffiti Program Coordinator (X)	2DN	1	49,685	1	49,685
7						1	47,102	Program Assistant I	5EN	1	47,564	1	47,564
8													
9								BOARDS & COMMISSIONS					
10						7	21,000	Member, Standards and Appeals Comm. (Y)	BC1	7	21,000	7	21,000
11													
12								CONSTRUCTION TRADES DIVISION					
13						1	102,358	Building Constr. Inspector Div. Mgr. (X)(Y)	1IX	1	105,428	1	
14													
15								CONSTRUCTION SECTION					
16						1	91,688	Building Constr. Inspector Supervisor (X)	1GX	1	92,605	1	92,605
17						10	666,101	Building Construction Inspector (X)	2HN	10	666,563	10	666,563
18						3	207,962	Boiler Inspector (X)	2HN	3	207,817	2	142,341
19						1	36,842	Office Assistant III	6FN	1	35,758	1	35,758
20													
21								ELECTRICAL INSPECTION SECTION					
22						1	93,010	Electrical Inspection Supervisor (X)	1GX	1	95,800	1	95,800
23						9	606,456	Electrical Inspector (X)	2HN	9	603,162	9	603,162
24						5	326,416	Elevator Inspector (X)	2HN	5	322,482	5	322,482
25						1		Office Assistant II	6EN	1		1	
26						1	39,904	Office Assistant III	6FN	1	39,904	1	39,904

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS			RANGE	UNITS	DOLLARS	UNITS
1													
2													
3								PLUMBING INSPECTION SECTION					
4						1	92,455	Fire Protection Engineer Supervisor	1GX	1	93,379	1	93,379
5						1	87,270	Fire Protection Engineer III	2JN	1	85,000	1	85,000
6						9	608,524	Plumbing Inspector (X)	2HN	9	656,802	8	591,326
7						4	256,245	Sprinkler Construction Inspector (X)	2HN	4	259,793	4	259,793
8						1		Office Assistant II	6EN	1		1	
9						1		Office Assistant III	6FN	1		1	
10													
11								CROSS CONNECTION SECTION					
12						2	180,090	Plumbing Inspection Supervisor (X)	1GX	2	172,376	2	172,376
13						10	682,470	Plumbing Inspector (X)	2HN	10	663,413	10	663,413
14						2	69,434	Office Assistant III	6FN	2	69,434	2	69,434
15						1	35,802	Office Assistant II	6EN	1	36,152	1	36,152
16													
17								DOWNSPOUT DISCONNECTION SECTION					
18						1	63,810	District Code Enforcement Supv. (X)	1EX	1	68,498	1	68,498
19						10	425,389	Residential Code Enforcement Insp. (X)	3LN	10	425,389	10	425,389
20						1	34,717	Office Assistant III	6FN	1	34,717	1	34,717
21													
22								COMMERCIAL INSPECTION DIVISION					
23						1	81,652	Bldg. Codes Enforce. Mgr.-Comm. (X)(Y)	1HX	1	84,101	1	84,101
24													
25								COMMERCIAL INSPECTION SECTION					
26						2	152,376	District Code Enforcement Supv. (X)	1EX	2	156,944	2	156,944

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2						15	720,517	Commercial Code Enforc. Inspector (X)	3JN	15	703,683	14	652,860
3						1	34,717	Office Assistant III	6FN	1	35,758	1	35,758
4													
5								ENVIRONMENTAL HEALTH SECTION					
6						1	79,337	District Code Enforcement Supv. (X)	1EX	1	81,716	1	81,716
7						4	235,466	Environmental Risk Officer (X)	2FN	4	234,931	4	234,931
8						1	35,411	Office Assistant III	6FN	1	35,758	1	35,758
9													
10								CONDEMNATION INSPECTION SECTION					
11						1	88,833	Bldg. Construction Inspection Supv. (X)	1GX	1	91,498	1	91,498
12						4	271,074	Building Construction Inspector (X)(C)	2HN	4	276,501	4	206,146
13						1		Office Assistant III	6FN	1	37,947	1	37,947
14						1		Program Assistant II	5FN	1		1	
15													
16								RESIDENTIAL INSPECTION DIVISION					
17						1	93,010	Building Codes Enforcement Mgr. (X)(Y)	1GX	1	95,800	1	95,800
18													
19								CODE ENFORCEMENT SECTION					
20						5	371,021	District Code Enforcement Supv. (X)	1EX	5	377,265	5	377,265
21						1	61,782	Administrative Services Supervisor	1BX	1	63,835	1	63,835
22						31	1,455,326	Residential Code Enforcement Insp. (X)	3LN	31	1,444,551	30	1,398,188
23						7		Residential Code Enforcement Insp. (X)	3LN	7		7	
24						1	52,643	Program Assistant III (X)	5IN	1	54,222	2	100,585
25						1	49,213	Program Assistant II	5FN	1	49,696	1	49,696
26						2	79,731	Office Assistant IV	6HN	2	83,121	2	83,121

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2						3	115,134	Customer Service Representative II	6GN	3	110,666	2	75,671
3						1	38,407	Office Assistant III	6FN	1	38,407	1	38,407
4						1	33,865	Office Assistant III	6FN	1	35,758	1	35,758
5						1	38,069	Office Assistant II	6EN	1	28,832	1	28,832
6													
7								VACANT BUILDING REGISTRATION PROGRAM					
8						4		Residential Code Enforc. Inspector (X)	3LN	4		4	
9													
10								SPECIAL ENFORCEMENT DIVISION					
11						1	86,190	Special Enforcement Manager (X)	1IX	1	88,775	1	88,775
12						2	153,799	Special Enforcement Supervisor (X)	1FX	2	160,730	2	160,730
13						4	260,386	Special Enforcement Inspector (X)	2GN	4	268,197	2	140,165
14						12	719,942	Special Enforcement Inspector (X)	2GN	12	801,654	12	801,654
15						1	30,530	Office Assistant II	6EN	1	30,530	1	30,530
16													
17								COURT DIVISION					
18						1	86,636	Bldg. Codes Court Administrator (X)(Y)	1GX	1	89,235	1	89,235
19						4	259,896	Special Enforcement Inspector (X)(D)	2GN	4	254,200	4	254,200
20						1	46,855	Program Assistant II	5FN	1	46,854	1	46,854
21						2	36,842	Office Assistant III	6FN	2	77,505	2	77,505
22													
23								TARGETED ENFORCEMENT					
24						1	70,826	District Code Enforcement Supv. (X)	1EX	1	72,950	1	72,950
25						1	38,378	Customer Service Rep. II (X)	6GN	1	41,141	1	41,141
26						8	215,000	Residential Code Enforcement Insp. (X)	3EN	8	215,000	8	215,000

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2						1		Residential Code Enf. Inspector (X)	3EN	1		1	
3						1	19,036	Office Assistant II (0.50 FTE)	6EN	1	28,832	1	28,832
4						1	58,815	Property Mgmt. Prog. Coordinator (X)	2HX	1	60,579	1	60,579
5						1	42,980	Program Assistant I (X)	5EN	1	42,980	1	42,980
6													
7								NEIGHBORHOOD IMPROVEMENT PROGRAM (NIP)					
8						1	85,028	Neighborhood Improv. Proj. Mgr. (B)(X)	IEX	1	87,579	1	87,579
9						8	507,468	Neighborhood Improve. Proj. Insp. (B)(X)	2GN	8	524,821	8	524,821
10						1	71,574	Neighborhood Improve. Proj. Insp. (X)(C)	2GN	1	73,721	1	73,721
11						1		Neighborhood Improve. Proj. Insp. (X)	2GN	1		1	
12						1	55,574	Administrative Specialist Sr. (B)(X)	2EX	1	57,241	1	57,241
13						1	36,842	Office Assistant III (B)	6FN	1	37,947	1	37,947
14													
15								DEVELOPMENT CENTER DIVISION					
16						1	90,000	Permit & Development Center Mgr. (Y)	1IX	1	92,700	1	92,700
17						1	88,191	Operations Mgr.-Development Center (Y)	1GX	1	92,836	1	92,836
18						1	48,670	Permit Desk Supervisor	1AX	1	50,130	1	50,130
19						10	735,347	Plan Examiner III	2JN	10	748,398	10	748,398
20						2	168,898	Mechanical Plan Examiner III	2JN	2	173,964	2	173,964
21						3	168,510	Plan Examiner Specialist	2EN	3	173,565	3	173,565
22						7	315,547	Program Assistant II	5FN	7	325,447	7	325,447
23						2	69,432	Office Assistant III	6FN	2	71,516	2	71,516
24													
25								AUXILIARY POSITIONS					
26						3		Residential Code Enforc. Inspector (X)	3EN	3		3	

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
					EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2						2		Building Construction Inspector (X)	2HN	2		2	
3						2		Special Enforcement Inspector (X)	2GN	2		2	
4						1		Building Construction Insp. Div. Mgr. (X)	1IX	1		1	
5						1		Building Codes Enforcement Manager (X)	1GX	1		1	
6													
7						289	14,667,753	Total Before Adjustments		289	14,955,300	282	14,396,768
8													
9								Salary & Wage Rate Change					
10							25,000	Overtime Compensated*			25,000		25,000
11							(749,727)	Personnel Cost Adjustment			(538,390)		(765,202)
12							25,000	Other (Career Ladder Increases)			25,000		25,000
13													
14						289	13,968,026	Gross Salaries & Wages Total		289	14,466,910	282	13,681,566
15													
16							(1,491,712)	Reimbursable Services Deduction			(1,471,020)		(1,471,020)
17							(171,407)	Capital Improvements Deduction			(174,251)		(174,251)
18							(1,260,587)	Grants & Aids Deduction			(1,396,343)		(1,396,343)
19													
20	0001	3600	R999	006000	11,402,104	289	11,044,320	NET SALARIES & WAGES TOTAL*		289	11,425,296	282	10,639,952
21													
22						192.02		O&M FTE'S		204.70		185.88	
23						56.48		NON-O&M FTE'S		58.30		58.30	
24													
25								(B) Positions partially grant funded.					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								(C) Positions partially capital funded.					
3													
4								(D) Up to 2 positions may be designated by Neighborhood Services					
5								Commissioner as a Lead Special Enforcement Inspector.					
6													
7								(X) Private Auto Allowance May Be Paid Pursuant to Section					
8								350-183 of the Milwaukee Code.					
9													
10								(Y) Required to file a statement of economic interests in accordance with					
11								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
12													
13	0001	3600	R999	006100	4,357,208		4,417,728	ESTIMATED EMPLOYEE FRINGE BENEFITS			5,255,636		4,894,378
14								(Involves Revenue Offset - No Transfers from this Account)					
15													
16								OPERATING EXPENDITURES					
17	0001	3600	R999	630100	118,693		150,000	General Office Expense			150,000		149,630
18	0001	3600	R999	630500			1,000	Tools & Machinery Parts			1,000		1,000
19	0001	3600	R999	631000				Construction Supplies					
20	0001	3600	R999	631500				Energy					
21	0001	3600	R999	632000	63,759		65,580	Other Operating Supplies			65,580		65,580
22	0001	3600	R999	632500				Facility Rental					
23	0001	3600	R999	633000	346,011		330,000	Vehicle Rental			330,000		330,000
24	0001	3600	R999	633500	37,185		30,000	Non-Vehicle Equipment Rental			30,000		30,000
25	0001	3600	R999	634000	423,747		400,000	Professional Services			400,000		400,000
26	0001	3600	R999	634500				Information Technology Services					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	3600	R999	635000	6,675		10,000	Property Services			10,000		10,000
3	0001	3600	R999	635500				Infrastructure Services					
4	0001	3600	R999	636000				Vehicle Repair Services					
5	0001	3600	R999	636500	541,643		296,850	Other Operating Services			296,850		296,850
6	0001	3600	R999	637000				Loans and Grants					
7	0001	3600	R999	637501	171,198		250,000	Reimburse Other Departments			250,000		250,000
8													
9	0001	3600	R999	006300	1,708,911		1,533,430	OPERATING EXPENDITURES TOTAL*			1,533,430		1,533,060
10													
11								EQUIPMENT PURCHASES					
12													
13								Additional Equipment					
14													
15								Subtotal - Additional Equipment					
16													
17								Replacement Equipment					
18													
19								Subtotal - Replacement Equipment					
20													
21	0001	3600	R999	006800				EQUIPMENT PURCHASES TOTAL*					
22													
23								SPECIAL FUNDS					
24	0001	3600	R383	006300	55,000		55,000	Community Sanitation Fund*			55,000		55,000
25	0001	3600	R384	006300	1,827,890		1,855,000	Animal Pound Contract*			1,855,000		1,855,000
26	0001	3600	R365	006300	146,548		140,000	Anderson Lake Tower*			140,000		140,000

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
					EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3					2,029,438		2,050,000	SPECIAL FUNDS TOTAL			2,050,000		2,050,000
4													
5								DEPARTMENT OF NEIGHBORHOOD					
6								SERVICES BUDGETARY CONTROL					
7					19,497,661		19,045,478	UNIT TOTAL (1BCU=1DU)			20,264,362		19,117,390
8													
9								*Appropriation Control Account					
10													
11													
12													
13													
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								POLICE DEPARTMENT (1BCU = 1DU)					
3													
4								OFFICE OF THE CHIEF					
5						1	147,336	Chief of Police (A)(B)(Y)	4SX	1	147,336	1	147,336
6						1	108,223	Chief of Staff - Police (Y)	1JX	1	112,585	1	112,585
7						1	47,779	Administrative Assistant IV	5IN	1	49,213	1	49,213
8						1	79,101	Police Officer	4B	1	79,101	1	79,101
9						1	58,462	Staff Assistant - Sr.	2IX	1	58,462	1	58,462
10						1	43,106	Administrative Assistant III	5FN	1	44,089	1	44,089
11						1	43,733	Graphic Designer II	2BN	1	45,045	1	45,045
12						1	85,712	Marketing and Communications Officer	2JX	1	64,209	1	64,209
13													
14								PUBLIC RELATIONS					
15						1		Media Producer	2EN	1		1	
16						1	97,861	Police Sergeant	4G	1	97,890	1	97,890
17													
18								AUDIO VISUAL SECTION					
19						2		Media Producer	2EN	2		2	
20													
21								EXECUTIVE PROTECTION UNIT					
22						1	103,555	Administrative Lieutenant of Police (D)	4L	1	107,524	1	107,524
23						5	395,505	Police Officer	4B	5	395,505	5	395,505
24													
25								OFFICE OF MANAGEMENT & PLANNING					
26						1	109,304	Police Lieutenant	4L	1	110,899	1	110,899

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS			RANGE	UNITS	DOLLARS	UNITS
1													
2						3	293,583	Police Sergeant	4G	3	293,670	3	293,670
3						1	92,578	Detective	4F	1	93,137	1	93,137
4						1	35,882	Office Assistant III	6FN	1	36,801	1	36,801
5						2	158,202	Police Officer	4B	2	158,202	2	158,202
6						1	80,442	Police Planning and Policy Director	1JX	1	80,442	1	80,442
7						1		Special Projects Manager		1		1	
8						1	66,415	Crime & Intelligence Manager	1FX	1	68,408	1	68,408
9						7	389,172	Crime Analyst	2GN	7	404,775	7	404,775
10													
11								BUDGET & FINANCE DIVISION					
12						1	98,532	Police Budget & Admin. Manager	1HX	1	99,517	1	99,517
13						1	55,000	Accounting & Grant Specialist	2HX	1	51,079	1	51,079
14						1	46,347	Accountant I	2CN	1	47,738	1	47,738
15						1	39,386	Accounting Assistant II	6HN	1	39,386	1	39,386
16													
17								PATROL BUREAU					
18						1	145,381	Assistant Chief of Police	4RX	1	147,336	1	147,336
19						3	132,325	Inspector of Police	4Q	3	276,182	3	276,182
20						1	43,106	Administrative Assistant III	5FN	1	44,089	1	44,089
21						1	79,101	Police Officer	4B	1	79,101	1	79,101
22													
23								DISTRICT 1					
24						1	120,973	Captain of Police	4N	1	121,926	1	121,926
25						3	327,912	Police Lieutenant	4L	3	332,697	3	332,697
26						13	1,272,193	Police Sergeant	4G	13	1,272,570	13	1,272,570

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2						100	7,910,100	Police Officer	4B	100	7,910,100	93	7,356,393
3						2	153,766	Community Liaison Police Officer	4B	2	153,766	2	153,766
4						6	228,588	Police District Administrative Assistant	6HN	6	235,194	6	235,194
5													
6								DISTRICT 2 AND WEED AND SEED INITIATIVE					
7						1	120,973	Captain of Police	4N	1	121,926	1	121,926
8						3	327,912	Police Lieutenant	4L	3	332,697	3	332,697
9						17	1,663,637	Police Sergeant	4G	17	1,664,130	17	1,664,130
10						160	12,656,160	Police Officer	4B	160	12,656,160	147	11,627,847
11						2	153,766	Community Liaison Police Officer	4B	2	153,766	2	153,766
12						2	158,202	Police Officer (S)	4B	2	158,202	2	158,202
13						8	304,784	Police District Administrative Assistant	6HN	8	313,592	8	313,592
14													
15								DISTRICT 3					
16						1	120,973	Captain of Police	4N	1	121,926	1	121,926
17						4	437,216	Police Lieutenant	4L	4	443,596	4	443,596
18						21	2,055,081	Police Sergeant	4G	21	2,055,690	21	2,055,690
19						176	13,921,776	Police Officer	4B	176	13,921,776	161	12,735,261
20						2	153,766	Community Liaison Police Officer	4B	2	153,766	2	153,766
21						8	304,784	Police District Administrative Assistant	6HN	8	313,592	8	313,592
22						8	740,624	Detective	4F	8	745,096	8	745,096
23													
24								DISTRICT 4					
25						1	120,973	Captain of Police	4N	1	121,926	1	121,926
26						3	327,912	Police Lieutenant	4L	3	332,697	3	332,697

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2						16	1,565,776	Police Sergeant	4G	16	1,566,240	16	1,566,240
3						135	10,678,635	Police Officer	4B	135	10,678,635	122	9,650,322
4						2	153,766	Community Liaison Police Officer	4B	2	153,766	2	153,766
5						8	304,784	Police District Administrative Assistant	6HN	8	313,592	8	313,592
6													
7								DISTRICT 5					
8						1	120,973	Captain of Police	4N	1	121,926	1	121,926
9						3	327,912	Police Lieutenant	4L	3	332,697	3	332,697
10						19	1,859,359	Police Sergeant	4G	19	1,859,910	19	1,859,910
11						176	13,921,776	Police Officer	4B	176	13,921,776	161	12,735,261
12						2	153,766	Community Liaison Police Officer	4B	2	153,766	2	153,766
13						8	304,784	Police District Administrative Assistant	6HN	8	313,592	8	313,592
14													
15								DISTRICT 6					
16						1	120,973	Captain of Police	4N	1	121,926	1	121,926
17						3	327,912	Police Lieutenant	4L	3	332,697	3	332,697
18						17	1,663,637	Police Sergeant	4G	17	1,664,130	17	1,664,130
19						92	7,277,292	Police Officer	4B	92	7,277,292	84	6,644,484
20						2	153,766	Community Liaison Police Officer	4B	2	153,766	2	153,766
21						8	304,784	Police District Administrative Assistant	6HN	8	313,592	8	313,592
22													
23								DISTRICT 7					
24						1	120,973	Captain of Police	4N	1	121,926	1	121,926
25						3	327,912	Police Lieutenant	4L	3	332,697	3	332,697
26						17	1,663,637	Police Sergeant	4G	17	1,664,130	17	1,664,130

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2						177	14,000,877	Police Officer	4B	177	14,000,877	162	12,814,362
3						2	153,766	Community Liaison Police Officer	4B	2	153,766	2	153,766
4						8	304,784	Police District Administrative Assistant	6HN	8	313,592	8	313,592
5													
6								SPECIALIZED PATROL DIVISION					
7						1		Captain of Police	4N	1	121,926	1	121,926
8						3	327,912	Police Lieutenant	4L	3	332,697	3	332,697
9						5	162,870	Office Assistant II	6EN	5	164,060	5	164,060
10						10	791,010	Police Officer	4B	10	791,010	10	791,010
11						1	23,498	Police Aide	6BN	1	23,981	1	23,981
12													
13								CANINE UNIT					
14						4	316,404	Police Officer	4B	4	316,404	4	316,404
15													
16								FUGITIVE APPREHENSION UNIT					
17						19	1,502,919	Police Officer	4B	19	1,502,919	19	1,502,919
18													
19								MARINE UNIT					
20						1	97,861	Police Sergeant	4G	1	97,890	1	97,890
21						12	949,212	Police Officer	4B	12	949,212	12	949,212
22													
23								MOTORCYCLE UNIT					
24						6	587,166	Police Sergeant	4G	6	587,340	6	587,340
25						42	3,322,242	Police Officer	4B	42	3,322,242	42	3,322,242
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								MOUNTED PATROL					
3						1	97,861	Police Sergeant	4G	1	97,890	1	97,890
4						5	395,505	Police Officer	4B	5	395,505	5	395,505
5													
6								STREET CRIMES UNIT					
7						6	587,166	Police Sergeant	4G	6	587,340		
8						18	1,423,818	Police Officer	4B	18	1,423,818		
9													
10								TACTICAL ENFORCEMENT					
11						9	880,749	Police Sergeant	4G	9	881,010	9	881,010
12						34	2,689,434	Police Officer	4B	34	2,689,434	34	2,689,434
13													
14								TACTICAL PLANNING & LOGISTICS					
15						1	79,101	Police Officer	4B	1	79,101	1	79,101
16						1	109,304	Police Lieutenant	4L	1	110,899	1	110,899
17													
18								CRIMINAL INVESTIGATIONS BUREAU					
19						1	140,487	Assistant Chief of Police	4RX	1	147,336	1	147,336
20						1		Inspector of Police	4Q	1	138,091	1	138,091
21						1	43,106	Administrative Assistant III	5FN	1	44,089	1	44,089
22								Police Sergeant	4G	1	97,890	1	97,890
23													
24								HOMICIDE DIVISION					
25						1	120,973	Captain of Police	4N	1	121,926	1	121,926
26						6	655,824	Police Lieutenant	4L	6	665,394	6	665,394

POLICE DEPARTMENT

270.6

3rd Run 9/15/20

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2						36	3,332,808	Detective	4F	36	3,352,932	36	3,352,932
3						1	32,574	Office Assistant II	6EN	1	32,812	1	32,812
4						1	35,740	Police Services Specialist - Investigator	5EN	1	36,667	1	36,667
5													
6								ROBBERY DIVISION					
7						1	120,973	Captain of Police	4N	1	121,926	1	121,926
8						2	218,608	Police Lieutenant	4L	2	221,798	2	221,798
9						28	2,592,184	Detective	4F	28	2,607,836	28	2,607,836
10						3	293,583	Police Sergeant	4G	3	293,670	3	293,670
11													
12								VIOLENT CRIMES DIVISION					
13						1	120,973	Captain of Police	4N	1	121,926	1	121,926
14						1	109,304	Police Lieutenant	4L	1	110,899	1	110,899
15						7	685,027	Police Sergeant	4G	8	783,120	8	783,120
16						34	3,147,652	Detective	4F	34	3,166,658	34	3,166,658
17						1	37,597	Administrative Assistant I	6GN				
18								Administrative Assistant III	5FN	1	44,089	1	44,089
19						1	35,740	Police Services Specialist - Investigator	5EN	1	36,667	1	36,667
20													
21								PROPERTY CRIMES					
22						1	120,973	Captain of Police	4N	1	121,926	1	121,926
23						2	218,608	Police Lieutenant	4L	2	221,798	2	221,798
24						20	1,851,560	Detective	4F	20	1,862,740	20	1,862,740
25						3	293,583	Police Sergeant	4G	3	293,670	3	293,670
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
	1												
2								SPECIAL INVESTIGATIONS DIVISION					
3						1	120,973	Captain of Police	4N	1	121,926	1	121,926
4						1	109,304	Police Lieutenant	4L	1	110,899	1	110,899
5								Police Sergeant	4G			6	587,340
6						4	370,312	Detective	4F	4	372,548	4	372,548
7						11	870,111	Police Officer	4B	11	870,111	22	1,740,222
8						1	79,101	Police Officer (N)	4B	1	79,101	1	79,101
9						2	65,148	Office Assistant II	6EN	2	65,624	2	65,624
10													
11								INTELLIGENCE FUSION CENTER					
12						1	120,973	Captain of Police	4N	1	121,926	1	121,926
13						3	327,912	Police Lieutenant	4L	3	332,697	3	332,697
14						8	740,624	Detective	4F	8	745,096	8	745,096
15						7	553,707	Police Officer	4B	7	553,707	7	553,707
16						1	97,861	Police Sergeant	4G	1	97,890	1	97,890
17						17	945,132	Crime Analyst	2GN	16	925,200	16	925,200
18						1	66,415	Crime & Intelligence Manager	1FX	2	136,816	2	136,816
19						2	65,148	Office Assistant II	6EN	2	65,624	2	65,624
20						1	53,594	Forensic Ballistics Specialist	2HN	1	54,942	1	54,942
21						1	41,205	Office Assistant IV	6HN	1	40,206	1	40,206
22						1	35,740	Police Services Specialist - Investigator	5EN	1	36,667	1	36,667
23								Intelligence Analyst	2GN	1	54,251	1	54,251
24													
25								FORENSICS					
26						1	120,973	Captain of Police	4N	1	121,926	1	121,926

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2						1	106,346	Police Identification Supervisor	4I	1	106,346	1	106,346
3						32	2,790,272	Forensic Investigator	4C	32	2,790,272	32	2,790,272
4						1	98,639	Chief Latent Print Examiner	4H	1	98,639	1	98,639
5						1	89,406	Document Examiner	4F	1	89,406	1	89,406
6						2	185,522	Forensic Video Examiner	4F	2	185,008	2	185,008
7						5	467,665	Latent Print Examiner	4F	5	467,665	5	467,665
8						1	37,597	Administrative Assistant I	6GN	1	38,724	1	38,724
9						5	162,870	Office Assistant II	6EN	5	164,060	5	164,060
10						1	96,759	Identification Systems Spec.	4H	1	99,798	1	99,798
11						3	237,303	Police Officer	4B	3	237,303	3	237,303
12						5	250,000	Forensic Identification Processor	5DN	5	250,000	5	250,000
13						1	70,000	Forensic Processor Supervisor	1AX	1	70,000	1	70,000
14						2	71,480	Police Services Specialist - Investigator	5EN	2	73,334	2	73,334
15													
16								NARCOTICS					
17								HIDTA					
18						1	120,973	Captain of Police	4N	1	121,926	1	121,926
19						2	218,608	Police Lieutenant	4L	2	221,798	2	221,798
20						1	109,304	Police Lieutenant (N)	4L	1	110,899	1	110,899
21						1	109,304	Police Lieutenant (K)	4L	1	110,899	1	110,899
22						15	1,388,670	Detective	4F	15	1,397,055	15	1,397,055
23						10	925,780	Detective (K)	4F	10	931,370	10	931,370
24						1	79,101	Police Officer (N)	4B	1	79,101	1	79,101
25						4	316,404	Police Officer (K)	4B	4	316,404	4	316,404
26						1	35,740	Police Services Specialist - Investigator	5EN	1	36,667	1	36,667

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								SENSITIVE CRIMES DIVISION					
4						1	120,973	Captain of Police	4N	1	121,926	1	121,926
5						3	327,912	Police Lieutenant	4L	3	332,697	3	332,697
6						3	293,583	Police Sergeant	4G	3	293,670	3	293,670
7						13	1,203,514	Detective	4F	13	1,210,781	13	1,210,781
8						26	2,056,626	Police Officer	4B	26	2,056,626	26	2,056,626
9						3	97,722	Office Assistant II	6EN	3	98,436	3	98,436
10						2	71,480	Police Services Specialist - Investigator	5EN	2	73,334	2	73,334
11						1	49,718	Sensitive Crimes Project Coordinator	2EX	1	48,670	1	48,670
12						1	92,578	Detective	4F	1	93,137	1	93,137
13													
14								ADMINISTRATION BUREAU					
15						1	140,487	Assistant Chief of Police	4R	1	147,336	1	147,336
16						1	134,325	Inspector of Police	4QX	1	138,091	1	138,091
17						1	47,779	Administrative Assistant IV	5IN	1	49,213	1	49,213
18						1	43,106	Administrative Assistant III	5FN	1	44,089	1	44,089
19													
20								CENTRAL BOOKING					
21						1	109,304	Police Lieutenant	4L	1	110,899	1	110,899
22						8	782,888	Police Sergeant	4G	8	783,120	8	783,120
23						51	4,034,151	Police Officer	4B	51	4,034,151	51	4,034,151
24													
25								COURT ADMINISTRATION SECTION					
26						1	97,861	Police Sergeant	4G	1	97,890	1	97,890

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2						2	176,650	Court Liaison Officer	4C	2	176,650	2	176,650
3						20	1,582,020	Police Officer	4B	20	1,582,020	20	1,582,020
4						1	35,882	Office Assistant III	6FN	1	36,801	1	36,801
5						1	32,574	Office Assistant II	6EN	1	32,812	1	32,812
6													
7								COMMUNITY OUTREACH & EDUCATION					
8						1	120,973	Captain of Police	4N	1	121,926	1	121,926
9						1	97,861	Police Sergeant	4G	2	195,780	2	195,780
10						13	1,028,263	Police Officer	4B	13	1,028,263	6	474,556
11						1	43,106	Administrative Assistant III	5FN	1	44,089	1	44,089
12													
13								PROPERTY CONTROL SECTION					
14						1	97,861	Police Sergeant	4G	1	97,890	1	97,890
15						1	85,336	Property Control Manager	1FX	1	87,896	1	87,896
16						14	1,107,414	Police Officer	4B	14	1,107,414	14	1,107,414
17						1	35,882	Office Assistant III	6FN	1	36,801	1	36,801
18						1	109,304	Police Lieutenant	4L	1	110,399	1	110,399
19						1	43,391	Teller	6HN	1	44,693	1	44,693
20													
21								TECHNICAL COMMUNICATIONS DIVISION					
22						1	97,547	Emergency Communications Manager	1IX	1	97,547		
23						2	218,608	Police Lieutenant	4L	2	221,798	2	221,798
24						1	75,878	Telecommunications Supervisor	1CX	1	78,154	1	78,154
25						2	173,384	Police Alarm Operator (G)	4C	2	173,384		
26						9	880,749	Police Sergeant	4G	9	881,010	9	881,010

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2						8	632,808	Police Officer	4B	8	632,808	8	632,808
3						122	6,305,326	Emergency Communications Oper. (G)	5IN	122	6,302,032	124	6,475,416
4						13	905,373	Emergency Communications Oper. Supv.		13	905,373	13	905,373
5						1	35,882	Office Assistant III	6FN	1	36,801	1	36,801
6						2	73,431	Mail Processor	6FN	2	74,576	2	74,576
7						2	129,394	Communications Facilities Coordinator	3SN	2	66,324	2	66,324
8													
9								POLICE ACADEMY					
10						1	120,973	Captain of Police	4N	1	121,926	1	121,926
11						2	218,608	Police Lieutenant	4L	2	221,798	2	221,798
12						7	685,027	Police Sergeant	4G	7	685,230	7	685,230
13						20	1,582,020	Police Officer	4B	20	1,582,020	20	1,582,020
14						1	92,578	Detective	4F	1	93,137	1	93,137
15						1	37,565	Accounting Assistant I	6GN	1	37,565	1	37,565
16						1	43,106	Administrative Assistant III	5FN	1	44,089	1	44,089
17													
18								FACILITIES SERVICES SECTION					
19						1	77,582	Facilities Manager	1GN	1	80,555	1	80,555
20						1	69,701	Police Facilities Assistant Manager	1EX	1	69,701	1	69,701
21						1	55,245	Police Fleet Supervisor	1BX	1	55,245	1	55,245
22						4	244,940	Building Maintenance Supervisor II	1BN	4	246,694	4	246,694
23						6	239,790	Maintenance Technician II	3GN				
24								HVAC Maintenance Technician	7NN	6	295,278	6	295,278
25						6	267,582	Building Maintenance Mechanic II	7CN				
26								Facilities Maintenance Mechanic	7HN	6	285,342	6	285,342

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2						39	1,524,003	Custodial Worker II-City Laborer	8DN	39	1,558,908	39	1,558,908
3						1	43,335	Vehicle Services Assistant	8FN	1	44,635	1	44,635
4						7	244,968	Garage Attendant	8DN	7	294,819	7	294,819
5						5	395,505	Police Officer	4B	5	395,505	5	395,505
6						2	71,764	Office Assistant III	6FN	2	73,602	2	73,602
7						1	61,537	Police Fleet Manager	1DX	1	61,537	1	61,537
8						1	32,574	Office Assistant II	6EN	1	32,812	1	32,812
9						5	232,150	Emergency Vehicle Equipment Installer	7EN	5	239,880	5	239,880
10													
11								PRINTING & STORES SECTION					
12						1	58,067	Printing, Stores, & Bldg. Services Supv.	1BX	1	59,809	1	59,809
13						1	47,903	Printer	7FN				
14								Facilities Maintenance Mechanic	7HN	1	47,557	1	47,557
15						1	40,188	Inventory Control Assistant II	6HN	1	38,427	1	38,427
16						1	41,580	Inventory Control Assistant III	6HN	1	42,827	1	42,827
17													
18								CROSSING GUARD DIVISION					
19						2	67,616	Safety Specialist-Senior	2EX	2	139,288	2	139,288
20						1	74,597	MPD Safety Division Manager	1EX	1	76,835	1	76,835
21						207	896,310	School Crossing Guard	9GN	207	896,310	207	896,310
22						28	121,240	School Crossing Guard (Aux.)	9GN	28	121,240	28	121,240
23						3	36,162	School Crossing Guard - Operator	9GN	3	36,162	3	36,162
24						3	36,162	School Crossing Guard - Dispatcher	9GN	3	36,162	3	36,162
25						1		Program Assistant III	5IN	1		1	
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2								INTERNAL AFFAIRS DIVISION					
3						1	120,973	Captain of Police	4N	1	121,926	1	121,926
4						3	327,912	Police Lieutenant	4L	3	332,697	3	332,697
5						12	1,174,332	Police Sergeant	4G	12	1,174,680	12	1,174,680
6						11	1,018,358	Detective	4F	11	1,024,507	11	1,024,507
7						1	40,575	Office Assistant IV	6HN	1	40,206	1	40,206
8						2	71,764	Office Assistant III	6FN	2	73,602	2	73,602
9						5	162,870	Office Assistant II	6EN	5	164,060	5	164,060
10						4	316,404	Police Officer	4B	4	316,404	4	316,404
11													
12								HUMAN RESOURCES DIVISION					
13						1	80,024	Human Resources Administrator	1HX	1	89,073	1	89,073
14						1	40,575	Human Resources Assistant	5IN	1	49,213	1	49,213
15						1	35,882	Office Assistant III	6FN	1	36,801	1	36,801
16						2	65,148	Office Assistant II	6EN	2	65,624	2	65,624
17						1	78,617	Human Resources Specialist	1CX	1	78,617	1	78,617
18						3	163,892	Human Resources Analyst - Senior	2FX	3	172,881	3	172,881
19						2	195,722	Police Sergeant	4G	3	293,670	3	293,670
20						2	158,202	Police Officer	4B	2	158,202	2	158,202
21													
22								MEDICAL SECTION					
23						1		Health & Safety Officer	2GX	1		1	
24						1		Health & Safety Specialist	2DN	1		1	
25						1	40,575	Human Resources Assistant	5IN	1	49,213	1	49,213
26						1	35,882	Office Assistant III	6FN	1	36,801	1	36,801

POLICE DEPARTMENT

270.14

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CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2						1	33,537	Office Assistant II	6EN	1	32,812	1	32,812
3													
4								BACKGROUND INVESTIGATION UNIT					
5						1	97,861	Police Sergeant	4G	1	97,890	1	97,890
6						2	158,202	Police Officer	4B	2	158,202	2	158,202
7						1	92,578	Detective	4F	1	93,137	1	93,137
8						1	35,882	Office Assistant III	6FN	1	36,801	1	36,801
9													
10								PAYROLL SECTION					
11						1	56,500	Police Payroll Supervisor	1CN	1	58,195	1	58,195
12						2	83,727	Personnel Payroll Assistant II	6HN	2	86,238	2	86,238
13						1	43,957	Personnel Payroll Assistant III	5EN	1	41,716	1	41,716
14													
15								INSPECTIONS					
16						2	241,946	Captain of Police	4N	2	243,852	2	243,852
17						3	293,583	Police Sergeant	4G	3	293,670	3	293,670
18													
19								OPEN RECORDS SECTION					
20						5	395,505	Police Officer	4B	5	395,505	5	395,505
21						2	65,148	Office Assistant II	6EN	2	65,624	2	65,624
22						1	40,575	Office Assistant IV	6HN	1	40,206	1	40,206
23													
24								INFORMATION TECHNOLOGY DIVISION					
25						1	97,861	Police Sergeant	4G	1	97,890	1	97,890
26						2	158,202	Police Officer	4B	2	158,202	2	158,202

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2						1	125,000	Police Information Systems Director	1MX	1	120,805	1	120,805
3						1	50,351	Police Office Supervisor	1AX	1	51,862	1	51,862
4						10	422,073	Helpdesk Specialist II	3IN	10	472,390	10	472,390
5						1	39,386	Accounting Assistant II	6HN	1	41,220	1	41,220
6						1	87,702	Data Services Manager	1GX	1	74,111	1	74,111
7						1	91,872	Network Manager	1GX	1	94,628	1	94,628
8						7	420,154	IT Support Specialist-Sr.	2EN	7	413,742	7	413,742
9						1	54,865	Data Communications Specialist	2HX	1	56,511	1	56,511
10						1	78,973	Systems Security Administrator	2IX	1	72,492	1	72,492
11						1	72,063	Programmer Analyst	2GN	1	58,470	1	58,470
12						1	75,478	Information Serv. Mgr.-Milw. Police Dept.	1IX	1	77,743	1	77,743
13						1		Systems Analyst-Sr.	2IX	1		1	
14						1		Network Manager Assistant		1		1	
15						1		Wireless Interface Manager		1		1	
16						1		Systems Analyst-Project Leader	2LX	1		1	
17						1	63,403	Video Electronic Technician	3MN	1	65,305	1	65,305
18						1	87,270	Database Analyst	2JX	1	89,465	1	89,465
19						1	56,767	IT Project Coordinator	2GX	1	56,767	1	56,767
20													
21								RADIO COMMUNICATIONS					
22						1	65,238	Electronic Technician Supervisor	1DX	1	65,238	1	65,238
23						1	88,358	Communications Systems Manager	1FX	1	88,804	1	88,804
24						7	409,094	Electronic Technician	3MN	7	444,283	7	444,283
25						1	40,575	Office Assistant IV	6HN	1	40,206	1	40,206
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS			RANGE	UNITS	DOLLARS	UNITS
1													
2								RECORDS MANAGEMENT SECTION					
3						1	79,802	Police Records Manager	1DX	1	82,196	1	82,196
4						1	53,463	Police Records Supervisor	1AX	1	53,463	1	53,463
5						18	784,476	Police Records Specialist III	5EN	18	764,190	18	764,190
6						2	195,722	Police Sergeant	4G	2	195,780	2	195,780
7						3	237,303	Police Officer	4B	3	237,303	3	237,303
8						1	38,315	Microfilm Technician	3BN				
9								Document Technician		1	38,315	1	38,315
10						1		Records Retention Compliance Officer		1		1	
11						1	66,560	Police Open Records Legal Advisor	2IX	1	64,064	1	64,064
12													
13								LICENSE INVESTIGATION UNIT					
14						1	97,861	Police Sergeant	4G	1	97,890	1	97,890
15						6	474,606	Police Officer	4B	6	474,606	6	474,606
16													
17								ASSIGNED AS NEEDED WITHIN DECISION UNIT					
18						66	1,550,868	Police Aide	6BN	66	1,582,746	66	1,582,746
19						18	232,686	Police Serv. Spec. (0.5 FTE)(C)	6AN	18	208,944	18	208,944
20						13	232,310	Police Serv. Spec. Invest. (0.5 FTE)(C)	5EN	13	238,336	13	238,336
21						10		Police Serv. Special Investigator - PPD	5EN	10		10	
22						7	250,180	Police Services Specialist - Investigator	5EN	7	256,669	7	256,669
23						25	389,350	Community Service Officer	5EN	25	389,350	25	389,350
24						13	423,462	Office Assistant II	6EN	13	426,556	13	426,556
25						10	358,820	Office Assistant III	6FN	10	368,010	10	368,010
26						1	46,648	Office Supervisor II	2CN	1	48,048	1	48,048

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2						2	81,150	Office Assistant IV	6HN	2	80,412	2	80,412
3						20	1,537,660	Police Officer (V)	4B	20	1,537,660	20	1,537,660
4													
5						2,828	190,844,846	Total Before Adjustments		2,833	192,388,071	2,732	184,380,424
6													
7								Salary & Wage Rate Change					
8							17,404,331	Overtime Compensated			19,140,000		17,404,331
9							4,044,000	Contract-Reimbursed Overtime			3,500,000		3,500,000
10							(19,217,527)	Personnel Cost Adjustment			(19,217,527)		(18,605,341)
11							7,166,400	Other			6,706,400		6,936,400
12													
13						2,828	200,242,050	Gross Salaries & Wages Total		2,833	202,516,944	2,732	193,615,814
14													
15							(40,000)	Reimbursable Services Deduction			(40,000)		(1,776,600)
16							(330,000)	Capital Improvements Deduction			(330,000)		(330,000)
17							(1,697,935)	Grants & Aids Deduction			(334,000)		(1,833,099)
18													
19	0001	3310	R999	006000	202,475,231	2,828	198,174,115	NET SALARIES & WAGES TOTAL		2,833	201,812,944	2,732	189,676,115
20													
21						2627.00		O&M FTE'S		2631.00		2493.95	
22						40.60		NON-O&M FTE'S		40.60		85.50	
23													
24								(A) The Commissioner of Health and the Chief of Police shall					
25								prepare a plan for partnering to leverage City resources					
26								to reduce violence in Milwaukee.					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2													
3								(B) The Chief of Police will report to the Common Council					
4								the Police Department's strategy for educating hotel and other					
5								hospitality operators and staff on recognizing and reporting					
6								human trafficking during the Democratic National Convention.					
7													
8								(C) Administrative Positions to Allow Reallocation of Sworn					
9								Personnel on a One For One Basis, to Patrol Related Activities.					
10													
11								(D) Incumbents assigned to the Mayor's office, who may be					
12								subsequently reassigned for whatever reason, shall revert to the					
13								position title and ranking which they held at the time of appointment.					
14													
15								(G) Police Dispatchers to be administratively reclassified to Police Alarm					
16								Operator, as Police Dispatcher positions are vacated, to a maximum					
17								of 15 positions. These positions will be earmarked for promotional					
18								opportunities for officers currently eligible for the rank of Police Alarm					
19								Operator, according to the specifications of settlement case No. 98-					
20								CV-009353, effective October 1, 2004. At the conclusion of the					
21								settlement, Police Alarm Operators to be administratively reclassified					
22								to Police Dispatchers upon becoming vacant.					
23													
24								(K) High Intensity Drug Trafficking Area (HIDTA) Grant: Position					
25								authority to expire 12/31/20 if HIDTA funding and the HIDTA					
26								Project are discontinued.					

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								(N) Milwaukee Metropolitan Drug Enforcement Grant. Position authority					
4								to expire 12/31/20 unless grant is extended.					
5													
6								(S) Beat Patrol Grant: To expire 12/31/20 unless the Beat Patrol					
7								Program Grant, available from the State of Wisconsin, Office of					
8								Justice Assistance is extended.					
9													
10								(V) POLICE DEPARTMENT OPERATIONS DECISION UNIT COPS hiring					
11								Program (CHP) Grant. 15 grant-funded police officer positions					
12								to expire 11/30/19 and maintained for a period of not less than					
13								12 months following the end of the grant unless the grant is extended.					
14													
15								(Y) Required to file a statement of economic interests in accordance					
16								with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
17													
18	0001	3310	R999	006100	83,078,685		83,233,129	ESTIMATED EMPLOYEE FRINGE BENEFITS			96,870,213		91,044,535
19								(Involves Revenue Offset-No Transfers from this Account)					
20													
21								OPERATING EXPENDITURES					
22	0001	3310	R999	630100	700,940		444,810	General Office Expense			444,810		444,810
23	0001	3310	R999	630500	363,678		271,135	Tools & Machinery Parts			271,135		271,135
24	0001	3310	R999	631000	499,997		239,704	Construction Supplies			239,704		239,704
25	0001	3310	R999	631500	2,675,177		3,028,800	Energy			2,794,202		2,504,202
26	0001	3310	R999	632000	1,932,463		1,862,553	Other Operating Supplies			1,862,553		1,500,711

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
2	0001	3310	R999	632500			8,077	Facility Rental			8,077		8,077
3	0001	3310	R999	633000				Vehicle Rental					
4	0001	3310	R999	633500	564,598		442,083	Non-Vehicle Equipment Rental			442,083		442,083
5	0001	3310	R999	634000	691,019		669,668	Professional Services			669,668		669,668
6	0001	3310	R999	634500	3,937,915		3,570,750	Information Technology Services			4,274,750		4,274,750
7	0001	3310	R999	635000	1,418,030		1,423,495	Property Services			1,453,495		1,453,495
8	0001	3310	R999	635500				Infrastructure Services					
9	0001	3310	R999	636000	279,082		178,027	Vehicle Repair Services			178,027		178,027
10	0001	3310	R999	636500	3,612,513		2,943,750	Other Operating Services			2,943,750		2,943,750
11	0001	3310	R999	637000				Loans and Grants					
12	0001	3310	R999	637501	206,944		276,175	Reimburse Other Departments			276,175		276,175
13													
14	0001	3310	R999	006300	16,882,356		15,359,027	OPERATING EXPENDITURES TOTAL			15,858,429		15,206,587
15													
16								EQUIPMENT PURCHASES					
17													
18								Additional Equipment					
19													
20								Subtotal - Additional Equipment					
21													
22								Replacement Equipment					
23							50,000	Software			50,000		50,000
24							5,000	Computer Monitors			5,000		5,000
25							45,000	Computer Peripherals			45,000		45,000
26							25,200	Computer Workstations			71,000		71,000

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2							15,000	Computer Printing Equipment			15,000		15,000
3								Portable Radios			476,208		110,000
4													
5							140,200	Subtotal - Replacement Equipment			662,208		296,000
6													
7	0001	3310	R999	006800	(30,360)		140,200	EQUIPMENT PURCHASES TOTAL			662,208		296,000
8													
9								SPECIAL FUNDS					
10	0001	3310	R333	006300	27,600		27,600	Sojourner Family Peace Center*			27,600		27,600
11	0001	3310	R334	006300	106,960		67,548	Computer Replacement Program*			106,960		106,960
12	0001	3310	R334	006800	194,717		64,800	Computer Replacement Program*			274,800		274,800
13	0001	3310	R336	006300	300,000		300,000	American Civil Liberties Union Settlement*			300,000		300,000
14													
15					629,277		459,948	SPECIAL FUNDS TOTAL			709,360		709,360
16													
17								POLICE DEPARTMENT BUDGETARY					
18					303,035,189		297,366,419	CONTROL UNIT TOTAL (1BCU=1DU)			315,913,154		296,932,597
19													
20								*Appropriation Control Account					
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2													
3								PORT MILWAUKEE					
4								BUDGETARY CONTROL UNIT (1BCU=1DU)					
5								SALARIES & WAGES					
6							7	Harbor Commissioner (Y)	SP	7		7	
7							1	Municipal Port Director (Y)	1NX	1	106,957	1	106,957
8													
9								ADMINISTRATION & FINANCE SECTION					
10													
11							1	Port Finance Officer (Y)	2JX				
12								Finance & Administration Manager	1IX	1	77,743	1	77,743
13							1	Finance Specialist	2FX	1	56,728	1	56,728
14							1	Administrative Assistant III (Y)	5FN	1	51,536	1	51,536
15													
16								MARKETING SECTION					
17								Market Development Manager (Y)	2MX	1	98,000	1	98,000
18							2	Trade Development Representative-Sr.	2HX				
19								Trade Development Representative	2IX	1	60,216	1	60,216
20							2	College Intern (0.50 FTE)	9IN	2		2	
21													
22								ENGINEERING DIVISION					
23							1	Management Civil Engineer - Senior (Y)	1IX	1	90,000	1	90,000
24							1	Civil Engineer III (X)	2IN	1	70,000	1	70,000
25							1	Civil Engineer II	2GN	1	60,124	1	60,124
26							1	Engineering Technician II	3FN	1	46,817	1	46,817

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET			REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS		DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								OPERATIONS DIVISION					
4						1	83,857	Port Operations Manager (X)(Y)	1IX	1	86,372	1	86,372
5						1	71,358	Port Facilities Supervisor (X)	1EX	1	71,358	1	71,358
6						2	126,805	Harbor Crane Operator	8QN	2	130,305	2	130,305
7						8	205,171	Port Operations Technician	7JN	8	211,143	8	211,143
8													
9								AUXILIARY POSITIONS					
10						1		Trade Development Rep.-Sr.	2HX	1		1	
11						1		Management Civil Engineer - Senior	1IX	1		1	
12						1		Civil Engineer III	2IN	1		1	
13						1		Port Operations Manager (X)(Y)	1IX	1		1	
14													
15					1,152,222	35	1,156,504	Total Before Adjustments		35	1,217,299	35	1,217,299
16													
17								Salary & Wage Rate Changes					
18					5,077		8,000	Overtime Compensated*			8,000		8,000
19							(11,656)	Personnel Cost Adjustment			(12,250)		(12,250)
20								Other					
21													
22					1,157,299	35	1,152,848	Gross Salaries & Wages Total		35	1,213,049	35	1,213,049
23													
24								Reimbursable Services Deduction					
25								Capital Improvements Deduction					
26								Grants and Aids Deduction					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3	0480	4280	R999	006000	1,157,299	35	1,152,848	NET SALARIES & WAGES TOTAL*		35	1,213,049	35	1,213,049
4													
5						19.00		O&M FTE'S		19.00		19.00	
6								NON-O&M FTE'S					
7													
8								(X) Private Auto Allowance May Be Paid Pursuant to Section					
9								350-183 of the Milwaukee Code.					
10													
11								(Y) Required to file a statement of economic interests in accordance with					
12								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
13													
14	0480	4280	R999	006180	412,954		461,139	ESTIMATED EMPLOYEE FRINGE BENEFITS			558,003		558,003
15								(Involves Revenue Offset-No Transfers from this Account)					
16													
17								OPERATING EXPENDITURES					
18	0480	4280	R999	630100	7,709		12,500	General Office Expense			10,300		9,500
19	0480	4280	R999	630500	15,802		28,000	Tools & Machinery Parts			13,500		12,000
20	0480	4280	R999	631000	953		1,000	Construction Supplies			1,000		900
21	0480	4280	R999	631500	41,310		76,023	Energy			55,125		55,125
22	0480	4280	R999	632000	15,653		53,240	Other Operating Supplies			22,500		22,500
23	0480	4280	R999	632500				Facility Rental					
24	0480	4280	R999	633000				Vehicle Rental					
25	0480	4280	R999	633500	15,991		3,000	Non-Vehicle Equipment Rental			3,500		3,000
26	0480	4280	R999	634000	33,705		80,000	Professional Services			73,000		65,700

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2	0480	4280	R999	634500	8,884		12,900	Information Technology Services			1,000		
3	0480	4280	R999	635000	891,551		440,000	Property Services			490,000		470,400
4	0480	4280	R999	635500	2,696		260,000	Infrastructure Services			300,000		285,000
5	0480	4280	R999	636000	8,482		10,000	Vehicle Repair Services			10,000		9,000
6	0480	4280	R999	636500	137,119		158,250	Other Operating Services			130,000		115,000
7	0480	4280	R999	637000				Loans and Grants					
8	0480	4280	R999	637501	52,709		135,000	Reimburse Other Departments			160,000		160,000
9													
10	0480	4280	R999	006300	1,232,564		1,269,913	OPERATING EXPENDITURES TOTAL*			1,269,925		1,208,125
11													
12								EQUIPMENT PURCHASES					
13													
14								Additional Equipment					
15													
16								Subtotal - Additional Equipment					
17													
18								Replacement Equipment					
19													
20								Subtotal - Replacement Equipment					
21													
22	0480	4280	R999	006800				EQUIPMENT PURCHASES TOTAL*					
23													
24								SPECIAL FUNDS					
25	0480	4280	R421	006900	1,549,442		2,520,000	Summerfest Revenue Transfer to Gen. Fund*			1,679,243		1,679,243
26	0480	4280	R417	006300	30,000			Sewer System Upgrade*					

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0480	4280	R418	006300			450,000	Leasehold Demolition/Facilities Upgrade*			200,000		180,000
3	0480	4280	R419	006300	34,289			Energy Efficiency Upgrade*					
4	0480	4280	R420	006300	99,885		50,000	Dockwall and Breakwater Rehabilitation*			300,000		270,000
5	0480	4280	R422	006300	185,454		300,000	Major Maintenance-Terminals & Piers*			518,000		500,000
6	0480	4280	R423	006800	116,733		280,000	Major Rehab. & Upgrades - Equipment*					
7	0480	4280	R425	006300	4,890			Environmental Cleanup Fund*					
8	0480	4280	R429	006300	109,999			Equipment Rehab. and Upgrade*			100,000		90,000
9													
10					2,130,692		3,600,000	SPECIAL FUNDS TOTAL			2,797,243		2,719,243
11													
12								PORT MILWAUKEE BUDGETARY					
13					4,933,509		6,483,900	CONTROL UNIT TOTAL (1BCU=1DU)			5,838,220		5,698,420
14													
15								*Appropriation Control Account					
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2								DEPARTMENT OF PUBLIC WORKS					
3								SUMMARY (3 BCU'S)					
4													
5								SALARIES & WAGES					
6					1,564,704		2,707,000	Overtime Compensated			2,477,000		2,337,000
7					55,188,545		48,440,336	All Other Salaries & Wages			54,340,756		53,160,460
8													
9					56,753,249		51,147,336	NET SALARIES & WAGES TOTAL			56,817,756		55,497,460
10													
11						2,261		TOTAL NUMBER OF POSITIONS AUTHORIZED		2,205		1,682	
12													
13						995.03		O&M FTE'S		1,093.55		1076.24	
14						390.40		NON-O&M FTE'S		389.80		388.03	
15													
16					22,236,918		20,458,934	ESTIMATED EMPLOYEE FRINGE BENEFITS			26,136,170		25,528,832
17								(Involves Revenue Offset-No Transfers from this Account)					
18													
19								OPERATING EXPENDITURES					
20					203,040		213,000	General Office Expense			232,000		197,000
21					5,707,022		4,625,000	Tools & Machinery Parts			5,156,800		5,151,000
22					3,135,312		3,525,000	Construction Supplies			3,436,000		3,271,000
23					5,885,148		6,584,500	Energy			6,533,000		5,641,000
24					4,122,112		3,751,400	Other Operating Supplies			5,093,100		3,365,870
25					500		2,000	Facility Rental			3,000		3,000
26					1,949,848		1,132,000	Vehicle Rental			1,660,000		1,670,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2					93,628		141,000	Non-Vehicle Equipment Rental			113,000		119,000
3					463,257		329,000	Professional Services			511,000		468,746
4					114,952			Information Technology Services			45,000		55,000
5					2,459,870		2,330,000	Property Services			2,403,000		2,379,000
6					275,165		263,000	Infrastructure Services			242,000		242,000
7					2,181,551		1,405,000	Vehicle Repair Services			2,005,000		1,715,000
8					14,421,196		13,751,710	Other Operating Services			14,839,312		14,649,000
9								Loans and Grants					
10					5,184,123		5,017,000	Reimburse Other Departments			5,017,000		5,323,000
11													
12					46,196,724		43,069,610	OPERATING EXPENDITURES TOTAL			47,289,212		44,249,616
13													
14					1,767,701		3,870,102	EQUIPMENT PURCHASES TOTAL			4,602,322		3,594,400
15													
16					2,402,912		2,480,245	SPECIAL FUNDS TOTAL			2,300,000		2,350,000
17													
18								DEPARTMENT OF PUBLIC WORKS					
19					129,357,504		121,026,227	SUMMARY TOTAL (3 BCU'S)			137,145,460		131,220,308
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DPW-ADMINISTRATIVE SERVICES DIVISION					
3								BUDGETARY CONTROL UNIT (1BCU=1DU)					
4													
5								SALARIES & WAGES					
6								OFFICE OF THE COMMISSIONER					
7						1	147,336	Commissioner - Public Works (X)(Y)	1PX	1	147,336	1	147,336
8						1	55,825	Office Supervisor II	2CN	1	57,500	1	57,500
9						1	45,043	Administrative Support Specialist	2DN	1	46,395	1	46,395
10													
11								PLANNING AND DEVELOPMENT					
12						1	103,346	Public Works Coordination Manager (Y)	1KX	1	107,510	1	107,510
13						1	58,825	Marketing and Comm. Officer (X)(Y)	2JX	1	70,966	1	70,966
14						1	68,119	Permits and Communications Specialist	2FX	1	70,163	1	70,163
15						2	164,314	Civil Engineer III	2GN	2	148,976	2	148,976
16						1	60,124	Civil Engineer II (S)	2GN	1	60,124	1	60,124
17						1	53,597	Engineering Technician V	3RN	1	55,205	1	55,205
18						1	46,619	Engineering Technician IV	3NN	1	48,018	1	48,018
19													
20								ADMINISTRATIVE SERVICES					
21						1	136,395	Administrative Services Director (X)(Y)	1MX	1	137,519	1	137,519
22													
23								FINANCE & PLANNING SECTION					
24						1	97,758	Finance & Administration Manager	1IX				
25						1	78,477	Administrative Services Manager	1HX	1	70,837	1	70,837
26						1	68,712	DPW Inventory & Purchasing Manager	1EX	1	72,223	1	72,223

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2						2	144,591	Business Operations Manager	1EX	2	142,125	2	142,125
3						1	50,912	Management and Accounting Officer	2GX	1	57,471	1	57,471
4						1	54,045	Management Accountant-Senior	2EX	1	55,666	1	55,666
5						2	104,812	Business Services Specialist	2DN	2	100,812	1	50,406
6						1	48,203	Human Resources Assistant	5IN	1	49,649	1	49,649
7						1	48,575	Program Assistant III	5IN	1	50,033	1	50,033
8						9	398,063	Personnel Payroll Assistant III	5EN	9	395,801	9	395,801
9						1	41,899	Program Assistant I	5EN	1	43,156	1	43,156
10						3	119,157	Accounting Assistant II	6HN	3	126,885	3	126,885
11													
12								CONTRACT ADMINISTRATION					
13						1	55,792	Contract Compliance Officer	2GX	1	57,466	1	57,466
14						1	46,470	Program Assistant I	5EN	1	48,125	1	48,125
15						1	42,539	Program Assistant II	5FN	1	43,815	1	43,815
16													
17								SAFETY SECTION					
18						1	67,606	Safety Supervisor	1CX	1	69,634	1	69,634
19						3	190,968	Safety Specialist - Sr.	2EX	3	162,303	3	162,303
20						1	59,589	Human Resources Representative	2HX	1	50,258	1	50,258
21													
22								AUXILIARY POSITIONS					
23						1		Public Wks. Personnel & Compliance Mgr.	1KX	1		1	
24													
25					2,099,691	45	2,657,711	Total Before Adjustments		44	2,545,971	43	2,495,565
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CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Salary & Wage Rate Changes					
3								Overtime Compensated*					
4							(93,020)	Personnel Cost Adjustment					(54,778)
5								Other					
6													
7					2,099,691	45	2,564,691	Gross Salaries & Wages Total		44	2,545,971	43	2,440,787
8													
9							(603,349)	Reimbursable Services Deduction			(603,349)		(603,349)
10								Capital Improvements Deduction					
11								Grants & Aids Deduction					
12													
13	0001	5140	R999	006000	2,099,691	45	1,961,342	NET SALARIES & WAGES TOTAL*		44	1,942,622	43	1,837,438
14													
15						35.90		O&M FTE'S		35.25		34.25	
16						9.10		NON-O&M FTE'S		8.75		8.75	
17													
18								(S) Common Council approval required to fill positions for Small Cell					
19								Antenna Installation.					
20													
21								(X) Private Auto Allowance May Be Paid Pursuant to Section					
22								350-183 of the Milwaukee Code.					
23													
24								(Y) Required to file a statement of economic interests in accordance with					
25								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET			RANGE	REQUESTED BUDGET	PROPOSED BUDGET	UNITS
					DOLLARS		DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	5140	R999	006100	821,670		784,537	ESTIMATED EMPLOYEE FRINGE BENEFITS			893,606		845,221
3								(Involves Revenue Offset - No Transfers from this Account)					
4													
5								OPERATING EXPENDITURES					
6	0001	5140	R999	630100	22,996		21,000	General Office Expense			21,000		21,000
7	0001	5140	R999	630500				Tools & Machinery Parts					
8	0001	5140	R999	631000				Construction Supplies					
9	0001	5140	R999	631500	716			Energy					
10	0001	5140	R999	632000	745		1,000	Other Operating Supplies			12,000		12,000
11	0001	5140	R999	632500				Facility Rental					
12	0001	5140	R999	633000				Vehicle Rental					
13	0001	5140	R999	633500	22,220		25,000	Non-Vehicle Equipment Rental			25,000		25,000
14	0001	5140	R999	634000			50,000	Professional Services			112,000		100,000
15	0001	5140	R999	634500	45,369			Information Technology Services					
16	0001	5140	R999	635000	654			Property Services					
17	0001	5140	R999	635500				Infrastructure Services					
18	0001	5140	R999	636000				Vehicle Repair Services					
19	0001	5140	R999	636500	100,542		94,637	Other Operating Services			95,000		95,000
20	0001	5140	R999	637000				Loans and Grants					
21	0001	5140	R999	637501	104,628		25,000	Reimburse Other Departments			25,000		25,000
22													
23	0001	5140	R999	006300	297,870		216,637	OPERATING EXPENDITURES TOTAL*			290,000		278,000
24													
25								EQUIPMENT PURCHASES					
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
					EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Additional Equipment					
3													
4								Subtotal - Additional Equipment					
5													
6								Replacement Equipment					
7													
8								Subtotal - Replacement Equipment					
9													
10	0001	5140	R999	006800				EQUIPMENT PURCHASES TOTAL*					
11													
12								SPECIAL FUNDS					
13													
14								SPECIAL FUNDS TOTAL					
15													
16								DPW-ADMINISTRATIVE SERVICES DIVISION					
17					3,219,231		2,962,516	BUDGETARY CONTROL UNIT TOTAL		3,126,228		2,960,659	
18								(1 BCU=1 DU)					
19													
20								*Appropriation Control Account					
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DPW-INFRASTRUCTURE SERVICES DIVISION					
3								BUDGETARY CONTROL UNIT					
4								(SUMMARY 1BCU=4DU)					
5													
6								SALARIES & WAGES					
7							675,000	Overtime Compensated*		675,000		675,000	
8					17,176,456		15,802,221	All Other Salaries & Wages		17,160,008		17,342,869	
9													
10	0001	5230	R999	006000	17,176,456		16,477,221	NET SALARIES & WAGES TOTAL*		17,835,008		18,017,869	
11													
12						820		TOTAL NUMBER OF POSITIONS AUTHORIZED		824		824	
13													
14						355.39		O&M FTE'S		355.39		352.41	
15						320.04		NON-O&M FTE'S		320.04		318.02	
16													
17	0001	5230	R999	006100	6,870,582		6,590,888	ESTIMATED EMPLOYEE FRINGE BENEFITS		8,204,105		8,288,220	
18								(Involves Revenue Offset-No Transfers from this Account)					
19													
20								OPERATING EXPENDITURES					
21	0001	5230	R999	630100	76,280		136,000	General Office Expense		125,000		120,000	
22	0001	5230	R999	630500	379,082		320,000	Tools & Machinery Parts		351,000		351,000	
23	0001	5230	R999	631000	3,098,568		3,460,000	Construction Supplies		3,391,000		3,211,000	
24	0001	5230	R999	631500	2,126,179		2,320,000	Energy		2,365,000		2,265,000	
25	0001	5230	R999	632000	591,099		625,000	Other Operating Supplies		586,000		586,000	
26	0001	5230	R999	632500	500		2,000	Facility Rental		3,000		3,000	

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2	0001	5230	R999	633000	101,220		132,000	Vehicle Rental			160,000		120,000
3	0001	5230	R999	633500	47,183		89,000	Non-Vehicle Equipment Rental			69,000		69,000
4	0001	5230	R999	634000	151,611		174,000	Professional Services			179,000		175,000
5	0001	5230	R999	634500	21,263			Information Technology Services			5,000		5,000
6	0001	5230	R999	635000	2,343,237		2,200,000	Property Services			2,299,000		2,249,000
7	0001	5230	R999	635500	163,755		185,000	Infrastructure Services			164,000		164,000
8	0001	5230	R999	636000			5,000	Vehicle Repair Services			5,000		5,000
9	0001	5230	R999	636500	491,184		204,218	Other Operating Services			238,000		238,000
10	0001	5230	R999	637000				Loans and Grants					
11	0001	5230	R999	637501	4,324,043		4,550,000	Reimburse Other Departments			4,550,000		4,545,000
12													
13	0001	5230	R999	006300	13,915,204		14,402,218	OPERATING EXPENDITURES TOTAL*			14,490,000		14,106,000
14													
15	0001	5230	R999	006800	191,416		608,000	EQUIPMENT PURCHASES TOTAL*			460,000		1,093,000
16													
17							120,245	SPECIAL FUNDS TOTAL					300,000
18													
19								DPW-INFRASTRUCTURE SERVICES DIVISION					
20					38,153,658		38,198,572	BUDGETARY CONTROL UNIT TOTAL (1BCU=4DU)			40,989,113		41,805,089
21													
22								*Appropriation Control Account					
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DPW-INFRASTRUCTURE SERVICES DIVISION					
3								ADMINISTRATION & CENTRAL SERVICES					
4								DECISION UNIT					
5													
6								SALARIES & WAGES					
7						1	135,658	City Engineer (X)(Y)	10X	1	139,728	1	139,728
8													
9								ADMINISTRATION AND TRANSPORTATION SECTION					
10						1	136,395	Infrastructure Administration Mgr. (X)(Y)	1MX	1	140,487	1	140,487
11						1	65,835	Infrastructure Services Personnel Officer	2HX	1	65,835	1	65,835
12						1	77,107	Civil Engineer III	2IN	1	77,107	1	77,107
13													
14								CITY ENGINEER'S SECRETARY					
15						1	44,257	Administrative Assistant III	5FN	1	45,585	1	45,585
16													
17								BUSINESS OPERATIONS					
18						1	81,844	Business Operations Manager	1EX	1	84,300	1	84,300
19						1	63,182	Management & Accounting Officer	2GX	1	65,077	1	65,077
20						4	238,037	Accountant III	2GX	4	238,921	4	238,921
21													
22								WORD PROCESSING					
23						1	34,717	Office Assistant III	6FN	1	35,758	1	35,758
24						1	30,530	Office Assistant II	6EN	1	31,445	1	31,445
25													
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2								CENTRAL DRAFTING AND RECORDS					
3						1	80,007	Management Civil Engineer-Senior (X)	1IX	1	82,407	1	82,407
4						1	81,844	Engineering Technician VI	2IN	1	82,663	1	82,663
5						3	178,625	Engineering Drafting Technician V	3QN	3	181,781	3	181,781
6						15	720,202	Engineering Drafting Technician IV	3NN	15	738,684	15	738,684
7						18	624,663	Engineering Drafting Technician II	3FN	18	632,555	18	597,413
8						1	76,687	Land Surveyor	2IN	1	77,454	1	77,454
9													
10								AUXILIARY POSITIONS					
11						1		Engineering Drafting Technician II	3FN	1		1	
12													
13								AUXILIARY					
14						1		Engineer-In-Charge	1KX	1		1	
15													
16						54	2,669,590	Total Before Adjustments		54	2,719,787	54	2,684,645
17													
18								Salary & Wage Rate Change					
19							5,000	Overtime Compensated			5,000		5,000
20							(97,405)	Personnel Cost Adjustment			(98,720)		(98,720)
21								Other					
22													
23						54	2,577,185	Gross Salaries & Wages Total		54	2,626,067	54	2,590,925
24													
25							(576,200)	Reimbursable Services Deduction			(576,200)		(576,200)
26							(1,227,200)	Capital Improvements Deduction			(1,227,200)		(1,280,271)

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2													
3								Grants & Aids Deduction					
4	0001	5231	R999	006000	742,566	54	773,785	NET SALARIES & WAGES TOTAL		54	822,667	54	734,454
5													
6						16.93		O&M FTE'S		16.93		15.60	
7						34.07		NON-O&M FTE'S		34.07		34.40	
8													
9								(X) Private Auto Allowance May Be Paid Pursuant to					
10								Section 350-183 of the Milwaukee Code.					
11													
12								(Y) Required to file a statement of economic interests in accordance with					
13								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
14													
15	0001	5231	R999	006100	297,026		309,514	ESTIMATED EMPLOYEE FRINGE BENEFITS			378,427		337,849
16								(Involves Revenue Offset-No Transfers from this Account)					
17													
18								OPERATING EXPENDITURES					
19	0001	5231	R999	630100	10,467		26,000	General Office Expense			20,000		15,000
20	0001	5231	R999	630500				Tools & Machinery Parts					
21	0001	5231	R999	631000	71			Construction Supplies					
22	0001	5231	R999	631500				Energy					
23	0001	5231	R999	632000	9			Other Operating Supplies					
24	0001	5231	R999	632500				Facility Rental					
25	0001	5231	R999	633000	70			Vehicle Rental					
26	0001	5231	R999	633500	3,511		4,000	Non-Vehicle Equipment Rental			7,000		7,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	5231	R999	634000	3,300		14,000	Professional Services			12,000		8,000
3	0001	5231	R999	634500				Information Technology Services					
4	0001	5231	R999	635000				Property Services					
5	0001	5231	R999	635500				Infrastructure Services					
6	0001	5231	R999	636000				Vehicle Repair Services					
7	0001	5231	R999	636500	236,156		8,000	Other Operating Services			8,000		8,000
8	0001	5231	R999	637000				Loans and Grants					
9	0001	5231	R999	637501	204,433		205,000	Reimburse Other Departments			210,000		205,000
10													
11	0001	5231	R999	006300	458,017		257,000	OPERATING EXPENDITURES TOTAL			257,000		243,000
12													
13								EQUIPMENT PURCHASES					
14													
15								Additional Equipment					
16													
17								Subtotal - Additional Equipment					
18													
19								Replacement Equipment					
20								Large Format Scanner		1	7,000	1	7,000
21								Subtotal - Replacement Equipment		1	7,000	1	7,000
22													
23	0001	5231	R999	006800				EQUIPMENT PURCHASES TOTAL		1	7,000	1	7,000
24													
25								SPECIAL FUNDS					
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
					EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								SPECIAL FUNDS TOTAL					
3													
4								DPW-INFRASTRUCTURE SERVICES DIVISION-					
5								ADMINISTRATION & CENTRAL SERVICES					
6					1,497,609		1,340,299	DECISION UNIT TOTAL			1,465,094		1,322,303
7													
8													
9													
10													
11													
12													
13													
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2								DPW-INFRASTRUCTURE SERVICES DIVISION-					
3								TRANSPORTATION INFRASTRUCTURE					
4								DECISION UNIT					
5													
6								SALARIES & WAGES					
7						1	106,847	Engineer In Charge (Y)	1KX	1	110,053	1	110,053
8													
9								DESIGN, FIELD ENGINEERING, PROGRAMMING AND ESTIMATES					
10						1	115,279	Civil Engineer V (X)	1JX	1	115,279	1	115,279
11						1	109,762	Management Civil Engineer-Senior (X)	1IX	1	113,062	1	113,062
12						1	66,234	Civil Engineer III	2IN	1	68,314	1	68,314
13						4	239,372	Civil Engineer II	6GN	4	239,372	4	239,372
14						1	68,929	Assessment Technician II	3RN	1	69,618	1	69,618
15						3	219,690	Engineering Technician VI	2IN	3	219,690	3	219,690
16						5	349,046	Engineering Technician V	3RN	5	349,046	5	349,046
17						14	731,850	Engineering Technician IV	3NN	14	731,850	14	575,025
18						10	428,395	Engineering Technician II	3FN	10	428,395	10	342,716
19						9	123,434	Engineering Technician II (0.33 FTE)	3FN	9	123,434	9	123,434
20						1	34,542	Office Assistant III	6FN	1	35,411	1	35,411
21													
22								AUXILIARY POSITIONS					
23						1		Engineering Technician V	3RN	1		1	
24						1		Engineering Technician IV	3NN	1		1	
25						2		Engineering Technician II	3FN	2		2	
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								MAJOR PROJECTS					
3						1	85,000	Management Civil Engineer-Senior (X)	1IX	1	87,137	1	87,137
4						3	220,083	Civil Engineer III	2IN	3	225,457	3	225,457
5						6	372,161	Civil Engineer II	2GN	6	372,161	6	372,161
6						1	57,770	Business Support Liaison (X)(Y)	2HX	1	58,348	1	58,348
7													
8								AUXILIARY POSITIONS					
9						1		Civil Engineer II	2GN	1		1	
10						1		Engineering Intern	9PN	1		1	
11						1		Engineer In Charge	1KX	1		1	
12													
13								CONTRACT ADMINISTRATION					
14						1	68,853	Field Operations Inspection Specialist	1BX	1	70,918	1	70,918
15						2	118,992	Sidewalk Repair Specialist	3NN	2	122,562	2	122,562
16						4	200,893	Public Works Inspector II (X)	3LN	4	199,588	4	199,588
17						1	42,051	Program Assistant I	5EN	1	43,313	1	43,313
18						1	39,359	Administrative Assistant II	6HN	1	40,539	1	40,539
19													
20								CONSTRUCTION MANAGEMENT					
21						1	97,405	Civil Engineer V (X)	1JX	1	100,327	1	100,327
22						4	379,591	Construction Management Engineer (X)	1IX	4	390,979	4	390,979
23						3	224,965	Civil Engineer III	2IN	3	221,527	3	221,527
24						1	63,383	Civil Engineer II (X)	2GN	1	62,032	1	62,032
25						32	1,400,000	Public Works Inspector II (X)	3LN	32	1,400,000	32	1,400,000
26								Engineering Intern (X)	9PN	4	33,488	4	33,488

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								AUXILIARY POSITIONS					
4						1		Civil Engineer III (X)	2IN	1		1	
5						2		Public Works Inspector II (X)	3LN	2		2	
6						2		Engineering Intern (X)	9PN	2		2	
7													
8								STREET MAINTENANCE					
9						1	93,951	Street & Bridges Services Manager (X)	1JX	1	97,034	1	97,034
10						2	158,082	Street Repair District Manager	1FX	2	156,683	2	156,683
11						3	187,800	Street Operation Supervisor	1BX	3	193,434	3	193,434
12						3	165,896	Street Repair Supervisor	1AX	3	169,811	3	169,811
13						40	1,225,792	Infrastructure Repair Worker	8FN	40	1,363,255	40	1,363,255
14						15	688,460	Infrastructure Repair Crew Leader	8IN	15	704,750	15	704,750
15						7	338,593	Cement Finisher	7K	7	371,496	7	371,496
16						8	239,304	Cement Finisher Helper	8FN	8	239,304	8	239,304
17						32	871,000	City Laborer	8DN	32	871,000	32	871,000
18						1	47,161	Program Assistant I	5EN	1	44,269	1	44,269
19													
20								AUXILIARY POSITIONS					
21						1		Street Repair District Manager	1FX	1		1	
22						1		Street Operations Supervisor	1BX	1		1	
23						3		Infrastructure Repair Worker	8FN	3		3	
24						1		Infrastructure Repair Crew Leader	8IN	1		1	
25						1		Cement Finisher	7K	1		1	
26						2		Cement Finisher Helper	8FN	2		2	

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS			RANGE	UNITS	DOLLARS	UNITS
1													
2						4		City Laborer (Regular)	8DN	4		4	
3													
4								PLANT & EQUIPMENT					
5						1	56,277	Plant & Equip. Repair Supervisor	1DX	1	56,840	1	56,840
6						1	42,980	Program Assistant I	5EN	1	48,576	1	48,576
7						2	96,805	Lead Equipment Mechanic	7FN	2	96,805	2	96,805
8						1	44,252	Infrastructure Repair Crew Leader	8IN	1	45,580	1	45,580
9						1	42,586	Equipment Mechanic IV	7EN	1	48,489	1	48,489
10						3	134,211	Equipment Mechanic II	7CN	3	133,761	3	133,761
11						3	121,550	Infrastructure Repair Worker	8FN	3	129,047	3	129,047
12													
13								AUXILIARY PERSONNEL					
14						1		Office Assistant III	6FN	1		1	
15						1		Lead Equipment Mechanic	7FN	1		1	
16						1		Equipment Mechanic IV	7EN	1		1	
17						1		Equipment Mechanic II	7CN	1		1	
18													
19								STORES UNIT					
20						1	63,169	Inventory Services Manager	1CX	1	63,800	1	63,800
21						1	54,836	Inventory Manager (X)	1AX	1	50,130	1	50,130
22						1	46,724	Inventory Assistant V	6LN	1	48,125	1	48,125
23						7	306,394	Inventory Assistant IV	6JN	7	306,394	7	306,394
24						6	221,179	Inventory Assistant II	6HN	6	240,225	6	240,225
25						1	44,130	Special Laborer, Electrical Services	8GN	1	45,543	1	45,543
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2								AUXILIARY PERSONNEL					
3						1		Inventory Services Manager	1CX	1		1	
4						1		Inventory Supervisor	2DN	1		1	
5						1		Inventory Assistant V	6LN	1		1	
6						1		Inventory Assistant IV	6JN	1		1	
7						1		Inventory Assistant III	6IN	1		1	
8						1		Inventory Assistant II	6HN	1		1	
9													
10						288	11,255,018	Total Before Adjustments		292	11,556,251	292	11,313,747
11													
12								Salary & Wage Rate Change					
13							235,000	Overtime Compensated			235,000		235,000
14							(204,319)	Personnel Cost Adjustment			(200,910)		(200,910)
15								Other					
16													
17						288	11,285,699	Gross Salaries & Wages Total		292	11,590,341	292	11,347,837
18													
19							(600,447)	Reimbursable Services Deduction			(600,447)		(600,447)
20							(5,249,634)	Capital Improvements Deduction			(5,249,634)		(5,099,290)
21								Grants & Aids Deduction					
22													
23	0001	5235	R999	006000	5,539,408	288	5,435,618	NET SALARIES & WAGES TOTAL		292	5,740,260	292	5,648,100
24													
25						134.26		O&M FTE'S		134.26		132.61	
26						104.74		NON-O&M FTE'S		104.74		102.39	

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183					
4								of the Milwaukee Code.					
5													
6								(Y) Required to file a statement of economic interests in accordance with					
7								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
8													
9	0001	5235	R999	006100	2,215,763		2,174,247	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,640,520		2,598,126
10								(Involves Revenue Offset-No Transfers from this Account)					
11													
12								OPERATING EXPENDITURES					
13	0001	5235	R999	630100	28,159		40,000	General Office Expense			35,000		35,000
14	0001	5235	R999	630500	109,676		85,000	Tools & Machinery Parts			95,000		95,000
15	0001	5235	R999	631000	1,669,339		1,900,000	Construction Supplies			1,800,000		1,800,000
16	0001	5235	R999	631500	42,337		55,000	Energy			50,000		50,000
17	0001	5235	R999	632000	129,666		200,000	Other Operating Supplies			150,000		150,000
18	0001	5235	R999	632500				Facility Rental			1,000		1,000
19	0001	5235	R999	633000	73,598		50,000	Vehicle Rental			55,000		55,000
20	0001	5235	R999	633500	14,010		50,000	Non-Vehicle Equipment Rental			25,000		25,000
21	0001	5235	R999	634000	44,302		80,000	Professional Services			80,000		80,000
22	0001	5235	R999	634500	5,000			Information Technology Services			5,000		5,000
23	0001	5235	R999	635000	2,393		50,000	Property Services			25,000		25,000
24	0001	5235	R999	635500	48,401		100,000	Infrastructure Services			75,000		75,000
25	0001	5235	R999	636000			5,000	Vehicle Repair Services			5,000		5,000
26	0001	5235	R999	636500	65,130		51,218	Other Operating Services			70,000		70,000

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	5235	R999	637000				Loans and Grants					
3	0001	5235	R999	637501	21,670		50,000	Reimburse Other Departments			50,000		50,000
4													
5	0001	5235	R999	006300	2,253,681		2,716,218	OPERATING EXPENDITURES TOTAL			2,521,000		2,521,000
6													
7								EQUIPMENT PURCHASES					
8													
9								Additional Equipment					
10													
11								Subtotal - Additional Equipment					
12													
13								Replacement Equipment					
14								Concrete Saw with Trailer		1	38,000	1	38,000
15						1	95,000	Sealant Melter					
16						1	45,000	Riding Roller					
17						2	40,000	Tar Kettles					
18						2	40,000	Fleet Vehicles		2	40,000	1	20,000
19								Fork Lifts		2	90,000	2	90,000
20													
21						6	220,000	Subtotal - Replacement Equipment		5	168,000	4	148,000
22													
23	0001	5235	R999	006800	119,960	6	220,000	EQUIPMENT PURCHASES TOTAL		5	168,000	4	148,000
24													
25								SPECIAL FUNDS					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								SPECIAL FUNDS TOTAL					
3													
4								DPW-INFRASTRUCTURE SERVICES DIVISION-					
5								TRANSPORTATION INFRASTRUCTURE					
6					10,128,812		10,546,083	DECISION UNIT TOTAL			11,069,780		10,915,226
7													
8													
9													
10													
11													
12													
13													
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DPW-INFRASTRUCTURE SERVICES DIVISION-					
3								TRANSPORTATION OPERATIONS DECISION UNIT					
4													
5								SALARIES & WAGES					
6						1	120,064	Engineer In Charge (Y)	1KX	1	120,064	1	120,064
7						1	112,627	Electrical Services Operations Mgr. (X)	1JX	1	116,006	1	116,006
8						1	44,105	Inventory Assistant IV	6JN	1	45,882	1	45,882
9													
10								SIGNAL SHOP					
11						1	83,898	Electrical Services Manager	1GX	1	84,088	1	84,088
12						15	1,060,892	Municipal Services Electrician	7QN	15	1,092,719	15	1,242,719
13						7	318,359	Electrical Worker	7FN	7	311,056	7	311,056
14						2	85,822	Laborer, Electrical Services	8EN	2	82,905	2	82,905
15						10	220,813	Laborer, Electrical Services (0.67 FTE)	8EN	10	244,659	10	244,659
16						2	43,254	City Laborer (0.67 FTE)	8DN	2	50,253	2	50,253
17													
18								STREET LIGHTING					
19						1	89,803	Electrical Services Manager, Sr. (X)	1HX	1	96,110	1	96,110
20						3	259,622	Electrical Services Manager	1GX	3	261,487	3	261,487
21						1	43,496	Office Assistant IV	6HX	1	45,882	1	45,882
22						48	3,101,444	Municipal Services Electrician	7QN	48	3,194,487	48	3,594,487
23						21	520,659	Electrical Worker	7FN	21	934,190	21	934,190
24						12	507,873	Special Laborer, Electrical Services	8GN	12	526,156	12	526,156
25						4	94,953	Special Laborer, Elec. Serv. (0.67 FTE)	8GN	4	100,508	4	100,508
26						3	130,340	Utility Worker	8GN	3	122,521	3	122,521

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2						23	898,413	Laborer, Electrical Services	8EN	23	936,537	23	936,537
3						11	283,377	Laborer, Electrical Services (0.67 FTE)	8EN	11	267,687	11	267,687
4						2	115,690	Directional Boring Machine Oper./Worker	8ON	2	114,678	2	114,678
5													
6								SMALL CELL					
7						3	199,693	Municipal Services Electrician (S)	7QN	3	212,178	3	212,178
8						3	74,381	Electrical Worker (S)	7FN	3	114,576	3	114,576
9						3	71,213	Special Laborer, Electrical Services (S)	8GN	3	111,150	3	111,150
10													
11								SIGN & PAINT SHOPS					
12						1	85,023	Traffic Sign and Machine Shop Supv.	1EX	1	87,574	1	87,574
13						7	299,815	Traffic Sign Worker II	8GN	7	314,249	7	314,249
14						1	60,527	Sign and Marking Technician	7KN	1	61,172	1	61,172
15						2	111,612	Painter	7IN	2	120,639	2	120,639
16						2	81,596	Laborer, Electrical Services	8EN	2	75,450	2	75,450
17													
18								MACHINE SHOP					
19						1	61,923	Machinist II	7LN	1	59,761	1	59,761
20						4	205,435	Electrical Services Mach. I	7JN	4	204,784	4	204,784
21						1	59,842	Electrical Services Blacksmith	7JN	1	58,265	1	58,265
22						2	99,559	Electrical Services Welder	7HN	2	96,962	2	96,962
23						2	88,004	Equipment Mechanic I	7BN	2	85,964	2	85,964
24													
25								AUXILIARY PERSONNEL					
26						1		Electrical Services Manager	1GX	1		1	

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2						5		Municipal Services Electrician	7QN	5		5	
3						4		Electrical Worker	7FN	4		4	
4						1		Painter	7IN	1		1	
5						1		Traffic Sign Worker II	8GN	1		1	
6						3		Special Laborer, Electrical Services	8GN	3		3	
7						6		Laborer, Electrical Services	8EN	6		6	
8						1		Engineering Technician VI	2IN	1		1	
9						1		Engineering Technician V	3RN	1		1	
10						1		Engineering Technician IV	3NN	1		1	
11						1		Engineering Technician II	3FN	1		1	
12						2		Infrastructure Repair Worker	8FN	2		2	
13						1		Sewer Mason	7QN	1		1	
14													
15								UNDERGROUND COMMUNICATIONS					
16						2	193,274	Electrical Services Manager (X)	1GX	2	199,072	2	199,072
17						17	1,096,541	Municipal Services Electrician	7QN	17	1,206,909	17	1,356,909
18						3	142,748	Electrical Worker	7FN	3	135,519	3	135,519
19						2	85,397	Laborer (Electrical Services)	8EN	2	78,535	2	78,535
20						1	43,496	Accounting Assistant II	6HN	1	44,801	1	44,801
21						1	37,502	Special Laborer (Elec. Services)	8GN	1	40,642	1	40,642
22													
23								COMMUNICATION MANHOLE REPAIRS					
24						1	65,000	Electrical Communication Supervisor	1DX	1	66,331	1	66,331
25						4	183,696	Special Laborer (Electrical Services)	8GN	4	183,696	4	183,696
26						2	145,544	Sewer Mason	7QN	2	145,544	2	145,544

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								LOCATING SERVICES					
4						1	60,000	Locating Technician Crew Leader	8IN	1	60,000	1	60,000
5						13	478,959	Locating Technician	8DN	13	538,610	13	538,610
6													
7								STREET LIGHTING & UNDERGROUND CONDUIT					
8						1	90,373	Electrical Engineer Senior	1IX	1	93,084	1	93,084
9						1	64,697	Electrical Engineer III	2IN	1	66,324	1	66,324
10						1	50,098	Electrical Engineer II (S)	2GN	1	50,098	1	50,098
11						1	56,941	Electrical Engineer II	2GN	1	56,941	1	56,941
12						2	159,553	Engineering Technician VI	2IN	2	168,922	2	168,922
13						2	117,958	Engineering Technician V	3RN	2	110,410	2	110,410
14						3	165,483	Engineering Technician IV	3NN	3	137,842	3	137,842
15						2	110,562	Engineering Drafting Technician IV	3NN	2	98,272	2	98,272
16													
17								TRAFFIC ENGINEERING UNIT					
18						1	88,623	Traffic Engineer Senior (X)	1IX	1	87,550	1	87,550
19						1	71,937	Traffic Control Engineer III	2IN	1	77,388	1	77,388
20						2	119,637	Traffic Control Engineer II	2GN	2	122,937	2	122,937
21						3	238,805	Engineering Technician VI	2IN	3	232,654	3	232,654
22						2	120,330	Engineering Technician V	3RN	2	121,497	2	121,497
23						1	55,281	Engineering Technician IV	3NN	1	50,188	1	50,188
24													
25								MULTI MODAL UNIT					
26						1	93,593	Transportation Engineering Planner	1IX	1	96,400	1	96,400

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2						1	76,479	Civil Engineer III	2IN	1	78,773	1	78,773
3						1	61,802	Civil Engineer II	2GN	1	61,802	1	61,802
4						4	129,920	Traffic Operations Assistant (X)	9IN	4	143,699	4	143,699
5						1	15,600	Engineering Intern	9PN	1	15,600	1	15,600
6						1	69,131	Bicycle & Pedestrian Coordinator (A)	2IN	1	71,205	1	71,205
7						2	107,600	Associate Transportation Planner	2EX	2	110,828	2	110,828
8													
9								AUXILIARY POSITIONS					
10						1		Traffic Control Engineer II	2GN	1		1	
11						1		Electrical Engineer II	2GN	1		1	
12						1		Civil Engineer II	2GN	1		1	
13													
14						313	14,230,687	Total Before Adjustments		313	15,102,672	313	15,802,672
15													
16								Salary & Wage Rate Change					
17							300,000	Overtime Compensated			300,000		300,000
18							(205,212)	Personnel Cost Adjustment			(215,480)		(215,480)
19								Other					
20													
21						313	14,325,475	Gross Salaries & Wages Total		313	15,187,192	313	15,887,192
22													
23							(2,350,000)	Reimbursable Services Deduction			(2,350,000)		(2,350,000)
24							(6,500,000)	Capital Improvements Deduction			(6,500,000)		(6,706,766)
25							(180,608)	Grants & Aids Deduction			(180,608)		(180,608)
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2	001	5237	R999	006000	6,126,677	313	5,294,867	NET SALARIES & WAGES TOTAL		313	6,156,584	313	6,649,818
3													
4						104.80		O&M FTE'S		104.80		104.80	
5						148.73		NON-O&M FTE'S		148.73		148.73	
6													
7								(A) The Bicycle & Pedestrian Coordinator shall establish metrics					
8								for measuring the effectiveness of the implementation of					
9								bicycle lanes.					
10													
11								(S) Common Council approval required to fill					
12								positions for Small Cell Antenna Installation					
13													
14								(X) Private Auto Allowance May Be Paid Pursuant to					
15								Section 350-183 of the Milwaukee Code.					
16													
17								(Y) Required to file a statement of economic interests in accordance with					
18								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
19													
20	001	5237	R999	006100	2,450,671		2,117,947	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,832,029		3,058,916
21								(Involves Revenue Offset-No Transfers from this Account)					
22													
23								OPERATING EXPENDITURES					
24	0001	5237	R999	630100	22,550		55,000	General Office Expense			55,000		55,000
25	0001	5237	R999	630500	54,401		35,000	Tools & Machinery Parts			50,000		50,000
26	0001	5237	R999	631000	964,718		1,200,000	Construction Supplies			1,200,000		1,020,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	5237	R999	631500	29,698		15,000	Energy			15,000		15,000
3	0001	5237	R999	632000	191,490		200,000	Other Operating Supplies			200,000		200,000
4	0001	5237	R999	632500				Facility Rental					
5	0001	5237	R999	633000	1,498		7,000	Vehicle Rental			35,000		35,000
6	0001	5237	R999	633500	9,051		15,000	Non-Vehicle Equipment Rental			15,000		15,000
7	0001	5237	R999	634000	18,133		10,000	Professional Services			10,000		10,000
8	0001	5237	R999	634500	3,132			Information Technology Services					
9	0001	5237	R999	635000	52,146		50,000	Property Services			50,000		50,000
10	0001	5237	R999	635500	570		5,000	Infrastructure Services			5,000		5,000
11	0001	5237	R999	636000				Vehicle Repair Services					
12	0001	5237	R999	636500	115,324		105,000	Other Operating Services			105,000		105,000
13	0001	5237	R999	637000				Loans and Grants					
14	0001	5237	R999	637501	4,097,324		4,280,000	Reimburse Other Departments			4,280,000		4,280,000
15													
16	0001	5237	R999	006300	5,560,035		5,977,000	OPERATING EXPENDITURES TOTAL			6,020,000		5,840,000
17													
18								EQUIPMENT PURCHASES					
19													
20								Additional Equipment					
21													
22								Subtotal - Additional Equipment					
23													
24								Replacement Equipment					
25							55,000	Misc. Parts & Equipment			60,000		60,000
26							5,000	Traffic Counters		4	4,000	4	4,000

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
					EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2							10,000	Line Power Monitor					
3							75,000	Ground Penetrating Radar		1	75,000	1	50,000
4							1,000	Chair Replacements			1,000		
5							30,000	Locating Equipment			52,000		
6							4,000	Directional Boring Drill rods					
7							2,000	Rock Drill signs					
8								Airhammers, 60 & 35 lbs.			11,000		11,000
9							35,000	Pavement Marking Removal					
10						1	70,000	Small Hydro Vac with trailer					
11						1	10,000	Walk Behind Saw 26"					
12						1	10,000	Edwards 50 ton ironworker					
13						1	18,000	9x49 Bridgeport milling machine					
14						1	25,000	Vehicle replacement					
15								Electrician Trucks				3	600,000
16								Boring Machine				1	150,000
17								Arrow Board and Trailer		1	5,000	1	5,000
18								Robotron Manhole remover		6	8,000		
19								Gas Power braker		1	6,000		
20								Concrete Saw with water tank		1	5,000		
21								Locating Tablets and software		13	14,000	13	14,000
22								Concrete Coring & bits			5,000		5,000
23								Quick Shoring box		1	8,000	1	8,000
24								Manhole Pumps		7	7,000	7	7,000
25								Portable generator		1	5,000	1	5,000
26								Air Pump with hoses		1	4,000	1	4,000

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3						5	350,000	Subtotal - Replacement Equipment		37	270,000	33	923,000
4													
5	0001	5237	R999	006800	57,100	5	350,000	EQUIPMENT PURCHASES TOTAL		37	270,000	33	923,000
6													
7								SPECIAL FUNDS					
8	0001	5237	R500	006300			110,000	Reckless Driving Task Force Initiatives*					
9								Public Safety Street Lighting Improvements*					300,000
10													
11							110,000	SPECIAL FUNDS TOTAL					300,000
12													
13								DPW-INFRASTRUCTURE SERVICES DIVISION-					
14					14,194,483		13,739,814	TRANSPORTATION OPER. DECISION UNIT TOTAL			15,278,613		16,771,734
15													
16								*Appropriation Control Account					
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2								DPW-INFRASTRUCTURE SERVICES DIVISION					
3								BRIDGES & BUILDINGS DECISION UNIT					
4													
5								SALARIES & WAGES					
6						1	105,871	Engineer in Charge (X)(Y)	1KX	1	109,047	1	109,047
7													
8								GENERAL OFFICE					
9						2	93,391	Program Assistant II	5FN	2	96,192	2	96,192
10													
11								BUILDING OPERATIONS & MAINTENANCE SECTION					
12						1	83,830	Facilities Manager	1HX	1	72,952	1	72,952
13													
14								INFORMATION & SECURITY					
15						5	199,934	Communications Assistant IV	6JN	5	206,906		
16								Communications Assistant III	6HN			5	206,906
17													
18								CUSTODIAL SERVICES					
19						1	69,051	Building Services Supervisor II	1AX	1	71,123	1	71,123
20						4	166,565	Custodial Worker III	8EN	4	170,195	4	170,195
21						13	521,474	Custodial Worker II/City Laborer	8DN	13	528,179	13	528,179
22													
23								MECHANICAL SERVICES					
24						1	68,246	Facilities Maintenance Coordinator (X)	2HN	1	68,928	1	68,928
25						1	69,955	Facilities Maintenance Supervisor	1EX	1	56,409	1	56,409
26						1	51,995	Mechanical Maintenance Supervisor	1BX	1	53,723	1	53,723

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2						2	97,654	HVAC Maintenance Technician Senior	7ON	2	108,390	2	108,390
3						7	330,874	HVAC Maintenance Technician	7NN	7	332,100	7	332,100
4													
5								MKE PARKS					
6						1	58,878	Engineering Technician IV	3NN	1	60,644	1	60,644
7						1	50,939	Milwaukee Plays Program Coordinator	2DN	1	52,467	1	52,467
8													
9								ARCHITECTURAL PLANNING & DESIGN UNIT					
10						1	105,669	Architectural Project Manager (X)	1IX	1	76,875	1	76,875
11						2	135,780	Architect III	2IN	2	144,260	2	144,260
12						1	72,063	Architectural Designer II	2GN	1	74,225	1	74,225
13						1	73,901	Facilities Project Coordinator	2IN	1	76,118	1	76,118
14													
15								BUILDING DESIGN AND CONSTRUCTION UNIT					
16						1	96,246	Mechanical Engineer IV (X)	1IX	1	93,084	1	93,084
17													
18								MECHANICAL PLANNING & DESIGN UNIT					
19						1	72,333	Mechanical Engineer II	2GN	1	74,503	1	74,503
20													
21								DRAFTING SERVICE UNIT					
22						1	45,185	Engineering Technician IV	3NN	1	45,185	1	45,185
23						1	47,171	Engineering Drafting Tech II	3FN	1	48,586	1	48,586
24													
25								CONSTRUCTION MANAGEMENT UNIT					
26						1	63,332	Facilities Construction Project Coord. (X)	2HN	1	64,925	1	64,925

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS			RANGE	UNITS	DOLLARS	UNITS
1													
2						3	169,170	Bridges & Public Buildings Inspector (X)	3LN	3	174,245	3	174,245
3						1	20,000	Engineering Intern	9PN	1	20,000	1	20,000
4													
5								STRUCTURAL DESIGN					
6						1	82,390	Structural Design Manager (X)	1IX	1	84,862	1	84,862
7						1	93,329	Civil Engineer IV	2KX	1	96,129	1	96,129
8						2	148,972	Civil Engineer III	2IN	2	154,923	2	154,923
9						4	255,194	Civil Engineer II	2GN	4	230,147	4	230,147
10						1	62,534	Engineering Drafting Technician IV	3NN	1	64,411	1	64,411
11						1	20,000	Engineering Intern	9PN	1	20,000	1	20,000
12													
13								AUXILIARY POSITIONS					
14						1		Mechanical Engineer III	2IN	1		1	
15						1		Civil Engineer II	2GN	1		1	
16						1		Architectural Designer II	2GN	1		1	
17						1		Custodial Worker II - City Laborer	8DN	1		1	
18						5		General Auxiliary Positions		5		5	
19						4		City Laborer	8DN	4		4	
20													
21								BRIDGE OPERATIONS/MAINTENANCE					
22						1	81,751	Bridge Maintenance Manager (X)	1IX	1	77,743	1	77,743
23						1	53,255	Bridge Operator Supervisor	1BX	1	54,852	1	54,852
24						5	237,310	Bridge Operator-Lead Worker	8IN	5	243,334	5	243,334
25						23	826,309	Bridge Operator	8GN	23	813,911	23	813,911
26						1	68,319	Carpentry Manager	7O	1	70,369	1	70,369

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2						1	64,791	Carpenter Leadworker	7MN	1	63,003	1	63,003
3						9	484,084	Carpenter	7KN	9	495,350	9	495,350
4						2	140,544	Bricklayer	7Q	2	142,659	2	142,659
5						2	142,033	Municipal Services Electrician	7QN	2	146,293	2	146,293
6						3	134,558	Infrastructure Repair Crew Leader	8IN	3	146,680	3	146,680
7						4	163,279	Infrastructure Repair Worker	8FN	4	166,730	4	166,730
8						3	80,152	City Laborer	8DN	3	116,925	3	116,925
9						1	68,407	Ironworker Supervisor	7ON	1	70,459	1	70,459
10						5	312,833	Ironworker	7MN	5	320,702	5	320,702
11						1	62,464	Painter Leadworker, Bridge and Iron	7KN	1	64,268	1	64,268
12						1	57,877	Painter Leadworker, House	7JN	1	59,613	1	59,613
13						10	514,123	Painter	7IN	10	575,200	10	575,200
14													
15								AUXILIARY POSITIONS					
16						1		Bridge Operator Supervisor	1BX	1		1	
17						2		Bridge Operator-Leadworker	8IN	2		2	
18						1		Bridge Operator	8GN	1		1	
19						1		Carpenter Supervisor	7ON	1		1	
20						1		Carpenter	7KN	1		1	
21						1		Cement Finisher	7KN	1		1	
22						2		Infrastructure Repair Crew leader	8IN	2		2	
23						1		City Laborer (Regular)	8DN	1		1	
24						1		Ironworker Supervisor	7ON	1		1	
25						1		Ironworker	7MN	1		1	
26						1		Painter Leadworker, Bridge and Iron	7KN	1		1	

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2						1		Painter, Bridge and Iron	7JN	1		1	
3													
4						165	7,024,015	Total Before Adjustments		165	7,157,824	165	7,157,824
5													
6								Salary & Wage Rate Change					
7							135,000	Overtime Compensated			135,000		135,000
8							(186,245)	Personnel Cost Adjustment			(179,043)		(179,043)
9								Other					
10													
11						165	6,972,770	Gross Salaries & Wages Total		165	7,113,781	165	7,113,781
12													
13							(635,342)	Reimbursable Services Deduction			(633,807)		(698,807)
14							(1,364,477)	Capital Improvements Deduction			(1,364,477)		(1,429,477)
15								Grants & Aids Deduction					
16													
17	0001	5239	R999	006000	4,767,805	165	4,972,951	NET SALARIES & WAGES TOTAL		165	5,115,497	165	4,985,497
18													
19						99.40		O&M FTE'S		99.40		99.40	
20						32.50		NON-O&M FTE'S		32.50		32.50	
21													
22								(X) Private Automobile allowance may be paid pursuant to					
23								section 350-183 of the Milwaukee Code.					
24													
25								(Y) Required to file a statement of economic interests in accordance with					
26								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2													
3	0001	5239	R999	006100	1,907,122		1,989,180	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,353,129		2,293,329
4								(Involves Revenue Offset-No Transfers from this Account)					
5													
6								OPERATING EXPENDITURES					
7	0001	5239	R999	630100	15,104		15,000	General Office Expense			15,000		15,000
8	0001	5239	R999	630500	215,005		200,000	Tools & Machinery Parts			206,000		206,000
9	0001	5239	R999	631000	464,440		360,000	Construction Supplies			391,000		391,000
10	0001	5239	R999	631500	2,054,144		2,250,000	Energy			2,300,000		2,200,000
11	0001	5239	R999	632000	269,934		225,000	Other Operating Supplies			236,000		236,000
12	0001	5239	R999	632500	500		2,000	Facility Rental			2,000		2,000
13	0001	5239	R999	633000	26,054		75,000	Vehicle Rental			70,000		30,000
14	0001	5239	R999	633500	20,611		20,000	Non-Vehicle Equipment Rental			22,000		22,000
15	0001	5239	R999	634000	85,876		70,000	Professional Services			77,000		77,000
16	0001	5239	R999	634500	13,131			Information Technology Services					
17	0001	5239	R999	635000	2,288,698		2,100,000	Property Services			2,224,000		2,174,000
18	0001	5239	R999	635500	114,784		80,000	Infrastructure Services			84,000		84,000
19	0001	5239	R999	636000				Vehicle Repair Services					
20	0001	5239	R999	636500	74,574		40,000	Other Operating Services			55,000		55,000
21	0001	5239	R999	637000				Loans and Grants					
22	0001	5239	R999	637501	616		15,000	Reimburse Other Departments			10,000		10,000
23													
24	0001	5239	R999	006300	5,643,471		5,452,000	OPERATING EXPENDITURES TOTAL			5,692,000		5,502,000
25													
26								EQUIPMENT PURCHASES					

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
					EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								Additional Equipment					
4													
5								Subtotal - Additional Equipment					
6													
7								Replacement Equipment					
8							38,000	Building Operations Equipment			15,000		15,000
9													
10							38,000	Subtotal - Replacement Equipment			15,000		15,000
11													
12	0001	5239	R999	006800	14,356		38,000	EQUIPMENT PURCHASES TOTAL			15,000		15,000
13													
14								SPECIAL FUNDS					
15													
16	0001	5239	R556	006300			10,245	Baby-Changing Station Special Fund*					
17													
18							10,245	SPECIAL FUNDS TOTAL					
19													
20								DPW-INFRASTRUCTURE DIVISION					
21					12,332,754		12,462,376	BRIDGES & BUILDINGS DECISION UNIT TOTAL			13,175,626		12,795,826
22													
23								*Appropriation Control Account					
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DPW-OPERATIONS DIVISION					
3								BUDGETARY CONTROL UNIT					
4								(SUMMARY 1BCU=4DU)					
5													
6								SALARIES & WAGES					
7					1,564,704		2,032,000	Overtime Compensated*			1,802,000		1,662,000
8					35,912,398		30,676,773	All Other Salaries & Wages			35,238,126		33,980,153
9													
10	0001	5450	R999	006000	37,477,102		32,708,773	NET SALARIES & WAGES TOTAL*			37,040,126		35,642,153
11													
12						1,396		TOTAL NUMBER OF POSITIONS AUTHORIZED		1,337		815	
13													
14						603.74		O&M FTE'S		702.91		689.58	
15						61.26		NON-O&M FTE'S		61.01		61.26	
16													
17	0001	5450	R999	006100	14,544,666		13,083,509	ESTIMATED EMPLOYEE FRINGE BENEFITS			17,038,459		16,395,391
18								(Involves Revenue Offset-No Transfers from this Account)					
19													
20								OPERATING EXPENDITURES					
21	0001	5450	R999	630100	103,764		56,000	General Office Expense			86,000		56,000
22	0001	5450	R999	630500	5,327,940		4,305,000	Tools & Machinery Parts			4,805,800		4,800,000
23	0001	5450	R999	631000	36,744		65,000	Construction Supplies			45,000		60,000
24	0001	5450	R999	631500	3,758,253		4,264,500	Energy			4,168,000		3,376,000
25	0001	5450	R999	632000	3,530,268		3,125,400	Other Operating Supplies			4,495,100		2,767,870
26	0001	5450	R999	632500				Facility Rental					

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
					EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	5450	R999	633000	1,848,628		1,000,000	Vehicle Rental			1,500,000		1,550,000
3	0001	5450	R999	633500	24,225		27,000	Non-Vehicle Equipment Rental			19,000		25,000
4	0001	5450	R999	634000	311,646		105,000	Professional Services			220,000		193,746
5	0001	5450	R999	634500	48,320			Information Technology Services			40,000		50,000
6	0001	5450	R999	635000	115,979		130,000	Property Services			104,000		130,000
7	0001	5450	R999	635500	111,410		78,000	Infrastructure Services			78,000		78,000
8	0001	5450	R999	636000	2,181,551		1,400,000	Vehicle Repair Services			2,000,000		1,710,000
9	0001	5450	R999	636500	13,829,470		13,452,855	Other Operating Services			14,506,312		14,316,000
10	0001	5450	R999	637000				Loans and Grants					
11	0001	5450	R999	637501	755,452		442,000	Reimburse Other Departments			442,000		753,000
12													
13	0001	5450	R999	006300	31,983,650		28,450,755	OPERATING EXPENDITURES TOTAL*			32,509,212		29,865,616
14													
15	0001	5450	R999	006800	1,576,285		3,262,102	EQUIPMENT PURCHASES TOTAL*			4,142,322		2,501,400
16													
17					2,402,912		2,360,000	SPECIAL FUNDS TOTAL			2,300,000		2,050,000
18													
19								DPW-OPERATIONS DIVISION					
20								BUDGETARY CONTROL UNIT					
21					87,984,615		79,865,139	TOTAL (1BCU=4DU)			93,030,119		86,454,560
22													
23								*Appropriation Control Account					
24													
25													
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2													
3								DPW-OPERATIONS DIVISION					
4								ADMINISTRATION SECTION					
5								SALARIES & WAGES					
6						1	147,336	Operations Division Director (X)(Y)	10X	1	147,336	1	147,336
7								Finance and Administration Manager	11X	1	88,914	1	88,914
8						1	69,099	Environmental Policy Analyst	2GX	1	71,172	1	71,172
9													
10								GENERAL OFFICE					
11						1	53,443	Operations Services Supervisor	1BX	1	52,536	1	64,209
12						1	48,670	DPW Operations Business Analyst	2FX	1	50,130	1	50,130
13						1	53,035	Program Assistant III	5IN	1	54,626	1	54,626
14						3	140,700	Program Assistant II	5FN	3	144,922	3	144,922
15						1	85,033	Communications Systems Manager	1FX	1	87,584	1	87,584
16													
17					468,383	9	597,316	Total Before Adjustments		10	697,220	10	708,893
18													
19								Salary & Wage Rate Change					
20					2,249		2,000	Overtime Compensated			2,000		2,000
21							(10,512)	Personnel Cost Adjustment			(13,526)		(7,089)
22								Other					
23													
24					470,632	9	588,804	Gross Salaries & Wages Total		10	685,694	10	703,804
25													
26							(73,668)	Reimbursable Services Deduction			(73,668)		(52,000)

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Capital Improvements Deduction					
3								Grants & Aids Deduction					
4													
5	0001	5451	R999	006000	470,632	9	515,136	NET SALARIES & WAGES TOTAL		10	612,026	10	651,804
6													
7						8.50		O&M FTE'S		9.75		9.50	
8						0.50		NON-O&M FTE'S		0.25		0.50	
9													
10								(X) Private Auto Allowance May Be Paid Pursuant to					
11								Section 350-183 of the Milwaukee Code.					
12													
13								(Y) Required to file a statement of economic interests in accordance with					
14								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
15													
16	0001	5451	R999	006100	187,057		206,054	ESTIMATED EMPLOYEE FRINGE BENEFITS			281,532		299,830
17								(Involves Revenue Offset-No Transfers from this Account)					
18													
19								OPERATING EXPENDITURES					
20	0001	5451	R999	630100	456		2,000	General Office Expense			2,000		2,000
21	0001	5451	R999	630500				Tools & Machinery Parts					
22	0001	5451	R999	631000				Construction Supplies					
23	0001	5451	R999	631500				Energy					
24	0001	5451	R999	632000	40			Other Operating Supplies					
25	0001	5451	R999	632500				Facility Rental					
26	0001	5451	R999	633000				Vehicle Rental					

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	5451	R999	633500	122			Non-Vehicle Equipment Rental					
3	0001	5451	R999	634000				Professional Services					
4	0001	5451	R999	634500				Information Technology Services					
5	0001	5451	R999	635000				Property Services					
6	0001	5451	R999	635500				Infrastructure Services					
7	0001	5451	R999	636000				Vehicle Repair Services					
8	0001	5451	R999	636500	916		20,000	Other Operating Services			10,000		10,000
9	0001	5451	R999	637000				Loans and Grants					
10	0001	5451	R999	637501				Reimburse Other Departments					
11													
12	0001	5451	R999	006300	1,534		22,000	OPERATING EXPENDITURES TOTAL			12,000		12,000
13													
14								EQUIPMENT PURCHASES					
15													
16								Additional Equipment					
17													
18								Subtotal - Additional Equipment					
19													
20								Replacement Equipment					
21													
22								Subtotal - Replacement Equipment					
23													
24	0001	5451	R999	006800				EQUIPMENT PURCHASES TOTAL					
25													
26								SPECIAL FUNDS					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								SPECIAL FUNDS TOTAL					
4													
5								DPW-OPERATIONS DIVISION					
6					659,223		743,190	ADMINISTRATION SECTION TOTAL			905,558		963,634
7													
8													
9													
10													
11													
12													
13													
14													
15													
16													
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CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DPW-OPERATIONS DIVISION					
3								FLEET SERVICES SECTION					
4													
5								SALARIES & WAGES					
6						1	106,128	Fleet Services Manager (X)(Y)	1JX	1	109,312	1	109,312
7						1	68,828	Fleet Repairs Manager	IHX	1	75,710	1	75,710
8								Fleet Acquisition Manager	1EX	1	60,216	1	60,216
9						1	44,836	Program Assistant II	5FN	1	45,275	1	45,275
10						3	226,450	Fleet Repair Supervisor - Senior	1FX	2	153,576	2	153,576
11						3	187,758	Fleet Repair Supervisor	1DX	4	291,245	4	291,245
12						6	318,424	Fleet Services Welder	7HN	6	314,810	6	314,810
13						57	3,321,902	Vehicle Services Technician II	7HN	59	3,584,106	59	3,584,106
14								Fleet Maintenance Technician	7HN	17	740,809	17	740,809
15						1	50,124	Automotive Electrician	7HN				
16						5	206,429	Heavy Equipment Lubricator (B)	8FN				
17						1	44,513	Special Fleet Services Laborer	8FN				
18						3	122,624	Garage Attendant	8DN	3	108,235	3	108,235
19						2	87,831	Fleet Equipment Service Writer	7EN				
20						2	98,814	Auto Body Repair/Painting Tech.	7HN	2	103,808	2	103,808
21						1	55,000	Machine Repairperson	7JN				
22													
23								OPERATIONS DISPATCH					
24						1	79,327	Fleet Operations Manager (X)	1HX	1	80,800	1	80,800
25						1	82,410	Fleet Operations & Training Manager	1EX	1	84,882	1	84,882
26						2	132,942	Fleet Training Supervisor	1AX				

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2								Fleet Training Manager	1CX	1	68,465	1	68,465
3						2	128,878	Fleet Operations Supervisor	1AX	2	127,838	2	127,838
4						3	133,412	Communications Assistant IV	6JN	3	137,414	3	137,414
5						2	79,694	Communications Assistant III	6HN	2	86,238	2	86,238
6						3	131,553	Garage Custodian	8FN				
7						22	1,297,833	Special Equipment Operator III	8PN	22	1,372,283	6	324,648
8								Special Equipment Operator II				16	998,024
9						54	2,862,012	Operations Driver/Worker	8KN	54	2,557,048	54	2,732,400
10													
11								FLEET STORE ROOMS					
12						1	60,534	Equipment Inventory Manager	1CX	1	61,442	1	61,442
13						1	46,819	Inventory Assistant V	6LN	1	48,224	1	48,224
14						7	291,972	Equipment Parts Assistant	6IN	7	298,828	7	298,828
15						1	40,357	Lead Equipment Parts Assistant	6JN	1	41,568	1	41,568
16						1	39,940	Office Assistant III	6FN	1	35,758	1	35,758
17													
18								TIRE SHOP					
19						3	124,819	Tire Repair Worker I	8FN				
20						2	84,559	Tire Repair Worker II	8GN				
21						1	51,338	Tire Repair Worker III	8LN				
22													
23								AUXILIARY POSITIONS					
24						4	122,964	Fleet Training Supervisor	1AX	4	122,964	3	126,653
25						5		Fleet Operations Supervisor	1AX	5		1	
26						25		City Laborer (Regular)	8DN	25			

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2						3		Garage Custodian	8FN	3			
3						1		Communications Assistant IV	6JN	1		1	
4						2		Communications Assistant III	6HN	2			
5						180		Snow Driver	8IN	180			
6						40		Snow Operator Light	8ON	40			
7						30		Snow Operator Heavy	8QN	30			
8						102		Operations Driver/Worker	8KN	102			
9						26		Special Equipment Operator III	8PN	26			
10						1		Fleet Services Welder	7HN	1			
11						16		Vehicle Services Technician II	7HN	16			
12						4		Fleet Repair Supervisor	1BX	4		1	
13						1		Fleet Repair Supervisor - Senior	1DX	1			
14						1		Special Fleet Services Laborer	8FN	1			
15						1		Tire Repair Worker I	8FN	1			
16						1		Automotive Machinist	7IN	1			
17													
18						443	181,024	Total Auxiliary		443	181,024	6	126,653
19													
20					12,227,083	637	10,789,084	Total Before Adjustments		637	10,768,914	200	10,840,284
21													
22								Salary & Wage Rate Change					
23					1,140,606		1,360,000	Overtime Compensated			1,200,000		990,000
24							(231,021)	Personnel Cost Adjustment			(208,917)		(102,403)
25								Other- Salary Adjustments					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2					13,367,689	637	11,918,063	Gross Salaries & Wages Total		637	11,759,997	200	11,727,881
3													
4							(73,000)	Reimbursable Services Deduction			(50,000)		(56,000)
5								Capital Improvements Deduction					
6								Grants & Aids Deduction					(4,000)
7													
8	0001	5452	R999	006000	13,367,689	637	11,845,063	NET SALARIES & WAGES TOTAL		637	11,709,997	200	11,667,881
9													
10						195.78		O&M FTE'S		192.78		195.78	
11						1.22		NON-O&M FTE'S		1.22		1.22	
12													
13								(B) One position to be hard red-circled at Step 5 of Pay Range 6IN.					
14													
15								(X) Private Auto Allowance May Be Paid Pursuant to					
16								Section 350-183 of the Milwaukee Code.					
17													
18								(Y) Required to file a statement of economic interests in accordance					
19								with the Milwaukee code of Ordinances Chapter 303 - Code of Ethics.					
20													
21	0001	5452	R999	006100	5,212,844		4,738,025	ESTIMATED EMPLOYEE FRINGE BENEFITS			5,386,599		5,367,225
22								(Involves Revenue Offset-No Transfers from this Account)					
23													
24								OPERATING EXPENDITURES					
25	0001	5452	R999	630100	23,913		13,000	General Office Expense			13,000		13,000
26	0001	5452	R999	630500	5,226,237		4,200,000	Tools & Machinery Parts			4,700,000		4,700,000

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2	0001	5452	R999	631000	27,031		50,000	Construction Supplies			30,000		50,000
3	0001	5452	R999	631500	3,752,767		4,256,500	Energy			4,161,000		3,369,500
4	0001	5452	R999	632000	152,867		86,100	Other Operating Supplies			150,000		86,100
5	0001	5452	R999	632500				Facility Rental					
6	0001	5452	R999	633000	1,842,485		1,000,000	Vehicle Rental			1,500,000		1,550,000
7	0001	5452	R999	633500	23,833		15,000	Non-Vehicle Equipment Rental			17,000		15,000
8	0001	5452	R999	634000	133,134		20,000	Professional Services			20,000		20,000
9	0001	5452	R999	634500	48,320			Information Technology Services			40,000		50,000
10	0001	5452	R999	635000	54,114		80,000	Property Services			60,000		80,000
11	0001	5452	R999	635500				Infrastructure Services					
12	0001	5452	R999	636000	2,181,551		1,400,000	Vehicle Repair Services			2,000,000		1,710,000
13	0001	5452	R999	636500	(170,811)		35,000	Other Operating Services			35,000		35,000
14	0001	5452	R999	637000				Loans and Grants					
15	0001	5452	R999	637501	54,518		52,000	Reimburse Other Departments			52,000		52,000
16													
17	0001	5452	R999	006300	13,349,959		11,207,600	OPERATING EXPENDITURES TOTAL			12,778,000		11,730,600
18													
19								EQUIPMENT PURCHASES					
20													
21								Additional Equipment					
22													
23								Subtotal - Additional Equipment					
24													
25								Replacement Equipment					
26						6	117,000	Cars, Compact		7	147,000	6	117,000

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2						4	112,000	Truck, Pickup, 4400 lb. 4x2			4	112,000	
3						2	60,000	Truck, Pickup, 9500 lb. 4x2		6	192,000	2	60,000
4								Truck, Pickup, 5000 lb. 4x4		6	186,000		
5								Truck, Pickup, 9200 lb. w/plow, Salter		2	92,000		
6						4	112,000	Truck, SUV, 5000lb 4x4		10	280,000	3	84,000
7								Truck, Platform, 13,000 lb.		1	48,000		
8						2	58,000	Truck, Van, Cargo, 6000 lb.				2	58,000
9						3	96,000	Truck, Van, Cargo, 9500 lb.		4	132,000	2	64,000
10						4	1,280,000	Refuse Packer		5	1,650,000	4	1,320,000
11						1	6,000	Engine Diagnostic Analyzer		1	6,000	1	6,000
12						1	5,000	Scanner		1	5,000	1	5,000
13													
14						27	1,846,000	Subtotal - Replacement Equipment		43	2,738,000	25	1,826,000
15													
16	0001	5452	R999	006800	592,161	27	1,846,000	EQUIPMENT PURCHASES TOTAL		43	2,738,000	25	1,826,000
17													
18								SPECIAL FUNDS					
19													
20								SPECIAL FUNDS TOTAL					
21													
22								DPW-OPERATIONS DIVISION					
23					32,522,653		29,636,688	FLEET SERVICES SECTION TOTAL			32,612,596		30,591,706
24													
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								DPW-OPERATIONS DIVISION					
4								SANITATION SECTION					
5													
6								SALARIES & WAGES					
7						1	93,051	Sanitation Services Manager (X)(Y)	1JX	1	95,842	1	95,842
8						1	68,105	Resource Recovery Program Manager	2JX	1	69,818	1	69,818
9						1	48,670	Sanitation Project Analyst	2FX	1	50,130	1	50,130
10													
11								FIELD OPERATIONS					
12						3	253,495	Sanitation Area Manager (X)	1HX	3	256,348	3	256,348
13						6	441,048	Sanitation District Manager	1DX	6	456,573	6	456,573
14						22	1,373,073	Sanitation Supervisor	1AX	22	1,406,739	22	1,406,739
15						3	115,019	Office Assistant IV	6HN	3	119,248	3	119,248
16						3	127,617	Program Assistant II	5FN	3	131,444	3	131,444
17						14	564,920	Sanitation Yard Attendant	8DN	14	572,924	14	572,924
18						5	229,146	City Laborer (A)	8DN	5	209,342	5	209,342
19						1	40,640	Equipment Mechanic IV	7EN	1	41,859	1	41,859
20						186	8,824,035	Operations Driver Worker (D)	8KN	301	14,165,744	206	10,423,600
21								Sanitation Laborer Pool				60	2,001,000
22								Winter Laborer Pool * .31 FTE				30	307,846
23								Summer Laborer Pool * .31 FTE				34	174,440
24						8	304,180	Sanitation Inspector	3BN	8	312,375	8	312,375
25						2	118,565	Self Help Yard Supervisor	1AX	2	124,928	2	124,928
26						8	314,616	Self Help Yard Attendant	8FN	8	322,100	8	322,100

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2						1	48,700	Mechanical Maintenance Supervisor	1BX	1	61,838	1	61,838
3													
4								AUXILIARY PERSONNEL					
5						1		Sanitation Area Manager (X)	1HX	1		1	
6						5		Sanitation Supervisor	1AX	2		2	
7						1		Sanitation District Manager	1DX	1		1	
8						188		Operations Driver Worker (C)	8KN	30			
9						1		Field Headquarters Coordinator	6IN				
10						3		Office Assistant IV	6HN	1			
11						12		Sanitation Inspector	3BN	1			
12						2		Self Help Yard Attendant	8FN	2			
13													
14						213	1,627,704	AUXILIARY PERSONNEL		38			
15													
16					15,626,182	478	14,592,584	Total Before Adjustments		418	18,397,252	413	17,138,394
17													
18								Salary & Wage Rate Change					
19					176,023		230,000	Overtime Compensated			200,000		230,000
20							(295,559)	Personnel Cost Adjustment			(356,907)		(171,384)
21								Other- Salary Adjustments					
22													
23					15,802,205	478	14,527,025	Gross Salaries & Wages Total		418	18,240,345	413	17,197,010
24													
25							(7,000)	Reimbursable Services Deduction					(7,000)
26								Capital Improvements Deduction					

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2							(1,590,000)	Grants & Aids Deduction		(1,590,000)			(1,650,000)
3													
4	0001	5457	R999	006000	15,802,205	478	12,930,025	NET SALARIES & WAGES TOTAL		418	16,650,345	413	15,540,010
5													
6						257.38		O&M FTE'S		347.38		332.22	
7						32.62		NON-O&M FTE'S		32.62		32.62	
8													
9								(A) These City Laborer positions in Sanitation Section, Field Operations					
10								to remain year-round positions held by the listed incumbents.					
11								Positions to become seasonal when vacant. Incumbents: George					
12								Finch Jr., Michael Brahm, and James Kendzierski.					
13													
14								(C) Relief Positions.					
15													
16								(D) Funded through the Recycling Grant.					
17													
18								(X) Private Auto Allowance May Be Paid Pursuant to					
19								Section 350-183 of the Milwaukee Code.					
20													
21								(Y) Required to file a statement of economic interests in accordance with					
22								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
23													
24	0001	5457	R999	006100	6,071,564		5,172,010	ESTIMATED EMPLOYEE FRINGE BENEFITS			7,659,159		7,148,405
25								(Involves Revenue Offset-No Transfers from this Account)					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								OPERATING EXPENDITURES					
3	0001	5457	R999	630100	57,500		20,000	General Office Expense			50,000		20,000
4	0001	5457	R999	630500	833			Tools & Machinery Parts			800		
5	0001	5457	R999	631000	48			Construction Supplies					
6	0001	5457	R999	631500	1,817		3,000	Energy			2,000		3,000
7	0001	5457	R999	632000	3,099,814		2,739,300	Other Operating Supplies			4,045,100		2,411,770
8	0001	5457	R999	632500				Facility Rental					
9	0001	5457	R999	633000	5,000			Vehicle Rental					
10	0001	5457	R999	633500	237			Non-Vehicle Equipment Rental					
11	0001	5457	R999	634000	171,407		75,000	Professional Services			180,000		163,746
12	0001	5457	R999	634500				Information Technology Services					
13	0001	5457	R999	635000	13,256		20,000	Property Services			14,000		20,000
14	0001	5457	R999	635500	111,410		78,000	Infrastructure Services			78,000		78,000
15	0001	5457	R999	636000				Vehicle Repair Services					
16	0001	5457	R999	636500	13,864,939		13,122,518	Other Operating Services (B)			14,185,975		14,136,000
17	0001	5457	R999	637000				Loans and Grants					
18	0001	5457	R999	637501	630,838		310,000	Reimburse Other Departments			310,000		631,000
19													
20	0001	5457	R999	006300	17,957,099		16,367,818	OPERATING EXPENDITURES TOTAL			18,865,875		17,463,516
21													
22								(B) The Department of Public Works is directed to cooperate					
23								with Keeping Greater Milwaukee Beautiful, Inc., to establish					
24								a Choose2Reuse pilot program run by volunteers at two					
25								locations on three dates in 2019.					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								EQUIPMENT PURCHASES					
3													
4								Additional Equipment					
5													
6								Subtotal - Additional Equipment					
7													
8								Replacement Equipment					
9						20,777	1,069,794	Carts, Refuse			1,132,405	10,000	531,400
10							376	167,881	Littercans (F)		36,917		
11							33	34,427	Front and Rear Load Containers		30,000		
12							2		Brine Tanks				
13													
14								(F) It is the intent of the Common Council to implement					
15								a workforce development plan with CDBG funding					
16								for a contracted litter can collection service.					
17													
18							21,188	1,272,102	Subtotal - Replacement Equipment		1,199,322		531,400
19													
20	0001	5457	R999	006800	875,751	21,188	1,272,102	EQUIPMENT PURCHASES TOTAL			1,199,322		531,400
21													
22								SPECIAL FUNDS					
23	0001	5457	R501	006300				60,000	Rapid Response Team*				
24													
25								60,000	SPECIAL FUNDS TOTAL				
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
					EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DPW-OPERATIONS DIVISION					
3					40,706,619		35,801,955	SANITATION SECTION TOTAL			44,374,701		40,683,331
4													
5								*Appropriation Control Account					
6													
7													
8													
9													
10													
11													
12													
13													
14													
15													
16													
17													
18													
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21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								DPW-OPERATIONS DIVISION					
4								FORESTRY SECTION					
5													
6								SALARIES & WAGES					
7								ADMINISTRATION					
8						1	112,627	Forestry Services Manager (X)(Y)	1JX	1	102,065	1	102,065
9						1	66,437	Landscape Architect	2GN	1	67,102	1	67,102
10													
11								FIELD OPERATIONS					
12						3	258,010	Urban Forestry District Manager (X)	1HX	3	242,840	3	242,840
13						9	631,618	Urban Forestry Manager (X)	1DX	9	644,560	9	644,560
14						91	3,895,918	Urban Forestry Specialist (D)	7EN	91	4,440,141	91	4,440,141
15						22	1,232,804	Urban Forestry Crew Leader (B)	7IN	22	1,256,979	22	1,256,979
16						1	73,243	Landscape & Irrigation Specialist	7QN	1	73,243	1	73,243
17						3	119,052	Office Assistant IV	6HN	3	118,470	3	118,470
18						10	587,287	Urban Forestry Technician	3NN	10	587,287	10	587,287
19						1	64,505	Property Maintenance & Compliance Mgr.	1DX	1	66,441	1	66,441
20						21	671,885	City Laborer	8DN				
21								Urban Forestry Laborer	8EN	28	1,081,568	24	926,400
22						7	277,392	Landscape Laborer					
23													
24								NURSERY OPERATIONS					
25						1	69,161	Greenhouse and Nursery Manager	1EX	1	71,236	1	71,236
26						1	50,211	Nursery Crew Leader (C)	8IN	1	51,474	1	51,474

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2						4	182,832	Nursery Specialist (E)	7BN	4	188,089	4	188,089
3													
4								SHOP OPERATIONS					
5						1	70,147	Shop & Maintenance Supervisor	1DX	1	72,252	1	72,252
6						1	44,172	Lead Equipment Mechanic	7FN	1	45,283	1	45,283
7						2	83,338	Equip. Mechanic III	7CN	2	84,984	2	84,984
8													
9								AUXILIARY PERSONNEL					
10						1		Urban Forestry District Manager (X)	1HX	1		1	
11						1		Urban Forestry Manager	1DX	1		1	
12						20		Urban Forestry Specialist	7EN	20			
13						3		Urban Forestry Crew Leader	7IN	3			
14						4		Urban Forestry Laborer	8EN	4			
15						42		Urban Forestry Laborer (Seasonal)	8EN	42		12	
16						6		Urban Forestry Technician	3NN	6		2	
17						15		City Laborer	8DN	15			
18													
19						92		Total Auxiliary Personnel		92		16	
20													
21					7,590,750	272	8,490,639	Total Before Adjustments		272	9,194,014	192	9,038,846
22													
23								Salary & Wage Rate Change					
24					245,826		440,000	Overtime Compensated			400,000		440,000
25							(164,198)	Personnel Cost Adjustment			(178,364)		(90,388)
26								Other- Salary Adjustments					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3					7,836,576	272	8,766,441	Gross Salaries & Wages Total		272	9,415,650	192	9,388,458
4													
5							(15,000)	Reimbursable Services Deduction			(15,000)		(24,000)
6							(1,332,892)	Capital Improvements Deduction			(1,332,892)		(1,570,000)
7								Grants & Aids Deduction					(12,000)
8													
9	0001	5458	R999	006000	7,836,576	272	7,418,549	NET SALARIES & WAGES TOTAL		272	8,067,758	192	7,782,458
10													
11						142.08		O&M FTE'S		153.00		152.08	
12						26.92		NON-O&M FTE'S		26.92		26.92	
13													
14								(B) Up to six project or leadworker assignments to					
15								be paid an additional 3% biweekly.					
16													
17								(C) One assignment performing greenhouse oversight					
18								to be paid an additional 3% biweekly.					
19													
20								(D) Up to nine assignments in Core Forestry Operations					
21								to be paid an additional 3% biweekly.					
22													
23								(E) One assignment as a leadworker to be paid an					
24								additional 3% biweekly.					
25													
26								(X) Private Auto Allowance May Be Paid Pursuant to					

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Section 350-183 of the Milwaukee Code.					
3													
4								(Y) Required to file a Statement of Economic Interests in accordance with					
5								the Milwaukee Code of Ordinances Chapter 303 - Code of Ethics.					
6													
7	0001	5458	R999	006100	3,073,201		2,967,420	ESTIMATED EMPLOYEE FRINGE BENEFITS			3,711,169		3,579,931
8								(Involves Revenue Offset-No Transfers from this Account)					
9													
10								OPERATING EXPENDITURES					
11	0001	5458	R999	630100	21,895		21,000	General Office Expense			21,000		21,000
12	0001	5458	R999	630500	100,870		105,000	Tools & Machinery Parts			105,000		100,000
13	0001	5458	R999	631000	9,665		15,000	Construction Supplies			15,000		10,000
14	0001	5458	R999	631500	3,669		5,000	Energy			5,000		3,500
15	0001	5458	R999	632000	277,547		300,000	Other Operating Supplies			300,000		270,000
16	0001	5458	R999	632500				Facility Rental					
17	0001	5458	R999	633000	1,143			Vehicle Rental					
18	0001	5458	R999	633500	33		12,000	Non-Vehicle Equipment Rental			2,000		10,000
19	0001	5458	R999	634000	7,105		10,000	Professional Services			20,000		10,000
20	0001	5458	R999	634500				Information Technology Services					
21	0001	5458	R999	635000	48,609		30,000	Property Services			30,000		30,000
22	0001	5458	R999	635500				Infrastructure Services					
23	0001	5458	R999	636000				Vehicle Repair Services					
24	0001	5458	R999	636500	134,426		275,337	Other Operating Services			275,337		135,000
25	0001	5458	R999	637000				Loans and Grants					
26	0001	5458	R999	637501	70,096		80,000	Reimburse Other Departments			80,000		70,000

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
					EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3	0001	5458	R999	006300	675,058		853,337	OPERATING EXPENDITURES TOTAL			853,337		659,500
4													
5								EQUIPMENT PURCHASES					
6													
7								Additional Equipment					
8													
9								Subtotal - Additional Equipment					
10													
11								Replacement Equipment					
12						1	21,000	Trailers, Work Shanty		6	45,000	1	21,000
13						3	68,000	Commercial grade turf maintenance equipment		6	70,000	6	68,000
14								Commercial Slope Mower		1	30,000		
15								Skid Steer		1	45,000		
16						1	15,000	Irrigation Supply Trailer				1	15,000
17						1	40,000	Dump Grapple Tree Hauling Trailer				1	40,000
18								Trencher		1	15,000		
19													
20							144,000	Subtotal - Replacement Equipment			205,000		144,000
21													
22	0001	5458	R999	006800	108,373		144,000	EQUIPMENT PURCHASES TOTAL			205,000		144,000
23													
24								SPECIAL FUNDS					
25	0001	5458	R553	006300	2,371,315		2,300,000	In Rem/Vacant Lot Property Management*			2,300,000		2,050,000
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2					2,402,912		2,300,000	SPECIAL FUNDS TOTAL			2,300,000		2,050,000
3													
4								DPW-OPERATIONS DIVISION					
5					14,096,120		13,683,306	FORESTRY SECTION TOTAL			15,137,264		14,215,889
6													
7								*Appropriation Control Account					
8													
9													
10													
11													
12													
13													
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								SPECIAL PURPOSE ACCOUNTS-					
3								MISCELLANEOUS					
4													
5	0001	1650	S104	006300	115,000		118,000	Alternative Transportation for City Employees			118,000		118,000
6													
7	0001	2110	S105	006300	7,034		7,100	Annual Payment to DNR			7,100		7,100
8													
9	0001	1310	S106	006300	229,500		280,000	Audit Fund			255,000		255,000
10													
11	0001	2110	S108	006300	12,023		16,000	Bds. & Comm. Reimbursement Expense			16,000		16,000
12													
13	0001	1320	S111	006300	3,997		7,500	Care of Prisoners Fund			5,000		5,000
14													
15	0001	1510	S237	006300	25,000		25,000	Children's Savings Accounts			25,000		25,000
16													
17	0001	9990	S113	006300	1,187,278		1,250,000	City Collection Contract			1,250,000		1,250,000
18													
19	0001	2110	D001	006300			3,200,000	Contribution Fund General			3,200,000		3,200,000
20													
21	0001	3810	S229	006300	251,775		180,000	Crisis Resp. for Trauma-Informed Care Counseling (B)			180,000		180,000
22													
23								(B) The intent of the Common Council is that some of					
24								this funding shall be used for trauma-informed care					
25								counseling training for fire and paramedic staff of					
26								the Milwaukee Fire Department.					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3	0001	1490	S118	006300	13,581,774		1,225,000	Damages and Claims Fund			1,225,000		1,225,000
4													
5	0001	1510	S207	006300			15,000	E-Civis Grants Locator			21,250		21,250
6													
7	0001	1510	S199	006300	53,379		65,000	E-Government Payment Systems			187,800		187,800
8													
9	0001	1310	S123	006300	3,567		20,000	Economic Development Committee Fund			20,000		20,000
10													
11	0001	1650	S124	006300	20,000		70,000	Employee Training and Safety Fund			70,000		70,000
12													
13	0001	2110	S133	006100	162,268		160,000	Firemen's Relief Fund			165,000		165,000
14													
15	0001	1650	S134	006300	115,000		115,000	Flexible Spending Account			115,000		115,000
16													
17	0001	1650	S241	006100	100,000			FMLA Fund					
18													
19	0001	3600	S137	006300	64,890		65,000	Graffiti Abatement Fund			65,000		65,000
20													
21	0001	4500	S139	006100	3,064,904		4,500,000	Group Life Insurance Premium			4,560,000		4,560,000
22													
23	0001	1490	S143	006300	733,892		922,000	Insurance Fund			1,321,688		922,000
24													
25	0001	1910	S209	006300	658,267		676,000	Land Management			676,000		676,000
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2	0001	1650	S145	006100	650,000		650,000	Long Term Disability Insurance			685,000		770,000
3													
4								Maintenance of Essential Utility					
5	0001	3600	S147	006300	48,813		55,000	Services-Residential Real Property			55,000		55,000
6													
7	0001	1310	S148	006300	84,327		88,000	Memberships, City			88,000		88,000
8													
9	0001	1910	S151	006300	185,816		250,000	Milwaukee Arts Board Projects			250,000		190,000
10													
11	0001	1910	S150	006300	83,461		125,000	Milwaukee Fourth of July Commission			125,000		
12													
13	0001	3810	S245	006300	121,098			Milwaukee Health Initiative					
14													
15	0001	1310	S246	006300	50,000		50,000	MKE Community Excellence Fund (A)(C)			50,000		
16													
17								(A) Intent is to earmark \$50,000 in future CDBG funds for this					
18								initiative. The City Clerk shall work with the Office of Violence					
19								Prevention on implementing this initiative. It is the intent of the					
20								Common Council that the release of the SPA funds shall be					
21								contingent on receipt of matching funds.					
22													
23								(C) It is the intent of the Common Council to provide \$50,000 in CDBG					
24								funds for the Community Excellence Fund and that the City Clerk					
25								shall work with the Office of Violence Prevention on implementing					
26								this initiative. Release of SPA funds shall be contingent upon					

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
					EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								receipt of matching funds.					
3													
4	0001	1320	S235	006300	50,000		50,000	MPS Driver's Education			50,000		
5													
6	0001	1320	S155	006300	487,000		487,000	Municipal Court Intervention Program			487,000		487,000
7													
8	0001	1490	S157	006300	110,378		450,000	Outside Counsel/Expert Witness Fund			450,000		150,000
9													
10	0001	9990	S183	006300			50,000,001	Reimbursable Services Advance Fund			50,000,001		50,000,001
11													
12	0001	9990	S183	006300			(50,000,000)	Less Recovery From Reimbursable Operations			(50,000,000)		(50,000,000)
13													
14								To authorize a specific fund under the control of the Common Council					
15								for the purpose of advance funding of reimbursable materials and					
16								services of various City Departments. Funds are to be appropriated to					
17								various City Departments and Agencies by Common Council Resolution.					
18								Funding for this account is to be by temporary transfer of General City					
19								Funds in accordance with Section 925-130A Wisconsin Statutes 1919.					
20								(Repayment to be made from revenues received from billings to other					
21								City departments.)					
22													
23	0001	9990	S163	006300	1,082,713		729,000	Remission of Taxes Fund			1,124,800		1,124,800
24													
25	0001	2110	S164	006000			1,500,000	Reserve for 27th Payroll			1,800,000		1,500,000
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2	0001	4500	S165	006100	40,541		42,000	Retirees Benefit Adjustment Fund			41,000		41,000
3													
4	0001	2110	S152	006300			55,771,852	MMSD-Sewer User Charge- Pass Through			55,771,852		55,771,852
5													
6	0001	2110	S152	006300			(55,771,851)	Less Cost Recovery from Sewer User Charge			(55,771,851)		(55,771,851)
7													
8	0001	1650	S171	006300	797,736		800,000	Tuition Reimbursement Fund			800,000		700,000
9													
10	0001	1650	S172	006100	398,258		295,000	Unemployment Compensation Fund			375,000		375,000
11													
12	0001	3810	S247	006300			300,000	Violence Interruption			300,000		300,000
13													
14	0001	2110	S174	006000				Wages Supplement Fund					562,500
15								(Actual experience reflected in departmental operating budgets.)					
16													
17								SPECIAL PURPOSE ACCOUNTS-					
18					24,579,689		18,787,602	MISCELLANEOUS TOTAL			20,163,640		19,426,452
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
					EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								SPECIAL PURPOSE ACCOUNTS -					
3								WORKERS' COMPENSATION BENEFITS					
4													
5								Employees Workers'					
6								Compensation Sub Accounts					
7													
8	0001	1650	S176	006100	12,722,989		12,500,000	WORKERS' COMPENSATION			13,000,000		13,000,000
9													
10								For Payment of compensation and other benefits					
11								required to be paid or furnished under the Worker's					
12								Compensation Act or by directions of Wisconsin					
13								Industrial Commission and of expenses incidental					
14								to the preparation and hearing of matters before					
15								the Industrial Commission.					
16													
17	0001	1650	S177	006100				Required Employer Law Compliance					
18								Expenses					
19													
20					12,722,989		12,500,000	TOTAL			13,000,000		13,000,000
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								SPECIAL PURPOSE ACCOUNTS -					
3								EMPLOYEE HEALTH CARE BENEFITS					
4													
5								Employees Active and Retirees					
6								Health Care Benefits Sub Accounts					
7													
8	0001	1650	S114	006100	4,874,129		5,800,000	UHC Choice Plus PPO			5,000,000		5,000,000
9													
10	0001	1650	S140	006100	103,977,385		95,150,000	UHC Choice EPO			106,000,000		100,000,000
11													
12	0001	1650	S232	006100	66,336		100,000	UHC HDHP			100,000		100,000
13													
14	0001	1650	S227	006100	2,895,030		2,900,000	Wellness Program			2,900,000		2,900,000
15													
16	0001	1650	S121	006100	1,800,000		1,800,000	Dental Insurance			1,800,000		1,800,000
17													
18	0001	1650	S101	006100	6,050,000		6,400,000	Administrative Expense			6,400,000		6,400,000
19													
20								Total Employees Active and					
21					119,662,880		112,150,000	Retirees Health Care Benefits			122,200,000		116,200,000
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								SPECIAL PURPOSE ACCOUNTS -					
3								BOARD OF ZONING APPEALS					
4													
5								SALARIES & WAGES					
6						1	35,000	Chairman, Board of Zoning Appeals (Y)	BC2	1	35,000	1	35,000
7						4	16,800	Member, Board of Zoning Appeals (Y)	BC1	4	16,800	4	16,800
8						2	8,400	Member, Alt. Board of Zoning App. (Y)	BC1	2	8,400	2	8,400
9						1	19,203	Office Assistant III (0.5 FTE)	6FN	1	19,203	1	19,203
10						1	37,830	Office Assistant IV	6HN	1	37,830	1	37,830
11						1	52,704	BOZA Administrative Coordinator	1CX	1	52,704	1	52,704
12						1	40,100	Program Assistant I	5EN	1	40,100	1	40,100
13													
14					124,548	11	210,037	Total Before Adjustments		11	210,037	11	210,037
15													
16								Salary & Wage Rate Changes					
17								Overtime Compensated*					
18								Personnel Cost Adjustment					
19								Other					
20													
21					124,548	11	210,037	Gross Salary & Wages Total		11	210,037	11	210,037
22													
23								Reimbursable Services Deduction					
24								Capital Improvements Deduction					
25								Grants & Aids Deduction					
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2	0001	0960	R999	006000	124,548	11	210,037	NET SALARIES & WAGES TOTAL*		11	210,037	11	210,037
3													
4						4.33		O&M FTE'S		4.33		4.33	
5								NON-O&M FTE'S					
6													
7								(Y) Required to file a statement of economic interests in accordance with					
8								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
9													
10	0001	0960	R999	006100	49,819		84,015	ESTIMATED EMPLOYEE FRINGE BENEFITS			96,617		96,617
11								(Involves Revenue Offset - No Transfer from this Account)					
12													
13								OPERATING EXPENDITURES					
14	0001	0960	R999	630100	2,055		8,264	General Office Expense			8,264		8,264
15	0001	0960	R999	630500				Tools & Machinery Parts					
16	0001	0960	R999	631000				Construction Supplies					
17	0001	0960	R999	631500				Energy					
18	0001	0960	R999	632000				Other Operating Supplies					
19	0001	0960	R999	632500				Facility Rental					
20	0001	0960	R999	633000				Vehicle Rental					
21	0001	0960	R999	633500			2,000	Non-Vehicle Equipment Rental			2,000		2,000
22	0001	0960	R999	634000	2,114		7,500	Professional Services			7,500		7,500
23	0001	0960	R999	634500				Information Technology Services					
24	0001	0960	R999	635000				Property Services					
25	0001	0960	R999	635500				Infrastructure Services					
26	0001	0960	R999	636000				Vehicle Repair Services					

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS		
1													
2	0001	0960	R999	636500			1,889	Other Operating Services			1,889		1,889
3	0001	0960	R999	637000				Loans and Grants					
4	0001	0960	R999	637501	141		10,297	Reimburse Other Departments			10,297		10,297
5													
6	0001	0960	R999	006300	4,310		29,950	OPERATING EXPENDITURES TOTAL*			29,950		29,950
7													
8								EQUIPMENT PURCHASES					
9													
10								Additional Equipment					
11													
12								Subtotal - Additional Equipment					
13													
14								Replacement Equipment					
15													
16								Subtotal - Replacement Equipment					
17													
18	0001	0960	R999	006800				EQUIPMENT PURCHASES TOTAL*					
19													
20								SPECIAL PURPOSE ACCOUNTS -					
21					178,677		324,002	BOARD OF ZONING APPEALS TOTAL			336,604		336,604
22													
23								*Appropriation Control Account					
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3					157,144,235		143,761,604	TOTAL SPECIAL PURPOSE ACCOUNTS			155,700,244		148,963,056
4													
5													
6													
7													
8													
9													
10													
11													
12													
13													
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

SPECIAL PURPOSE ACCOUNTS TOTAL

370.1

3rd Run 9/15/20

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3					(165,836,748)		(163,374,201)	FRINGE BENEFIT OFFSET			(196,039,249)		(185,871,318)
4													
5													
6													
7													
8													
9													
10													
11													
12													
13													
14													
15													
16													
17													
18													
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24													
25													
26													

CITY OF MILWAUKEE BUDGET

LINE	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								TOTAL BUDGETS FOR GENERAL CITY					
4					660,053,001		637,625,198	PURPOSES		672,715,828		639,390,322	
5													
6													
7													
8													
9													
10													
11													
12													
13													
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2													
3													
4								TAXES & PAYMENTS IN LIEU OF TAXES					
5	0001	1910		009021	967,959		870,000	Housing Authority			900,000		900,000
6	0001	2110		009021	1,409,000		1,357,000	Parking			1,444,000		1,444,000
7	0001	2110		009020	13,300,000		13,500,000	Water Works			13,459,000		13,459,000
8	0001	2110		009040	65,084		70,000	Trailer Park Taxes			70,000		70,000
9	0001	2110		009021	387,080		300,000	Payment in Lieu of Taxes-Other			330,000		380,000
10	0001	2110		009030	1,681,375		1,529,000	Interest/Penalties on Taxes			1,486,000		1,486,000
11	0001	2110		009019	8,452		33,000	TID Excess Revenue					1,795,000
12	0001	2110		009040	719,511		372,200	Other Taxes			589,000		589,000
13													
14					18,538,461		18,031,200	TAXES & PAYMENTS IN LIEU OF TAXES			18,278,000		20,123,000
15													
16								LICENSES & PERMITS					
17													
18								LICENSES					
19	0001	2210		009120	101,357		92,000	Dog and Cat			99,000		99,000
20	0001	1310		009110	2,110,475		2,250,000	Food - City Clerk			1,650,000		1,650,000
21	0001	3810		009110	244,295		170,000	Food - Health Department			155,000		155,000
22	0001	3810		009110	17,277		15,000	Health Department-Non Food			15,000		15,000
23	0001	1310		009110	337,452		440,000	Scales			271,000		271,000
24	0001	1310		009110	2,278,056		2,467,000	Miscellaneous Business-City Clerk			1,823,000		1,823,000
25	0001	3600		009110	224,251		229,000	Miscellaneous-DNS			219,000		219,000
26	0001	5140		009110	11,988		12,000	Miscellaneous-DPW Administration			12,000		12,000

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2													
3								PERMITS					
4	0001	0960		009220	271,742		225,000	Board of Zoning Appeals			224,000		224,000
5	0001	1910		009220	58,695		55,000	Zoning Change Fees			55,000		55,000
6	0001	3600		009210	5,676,284		4,896,000	Building			4,975,000		5,048,000
7	0001	3600		009210	1,723,452		1,587,450	Electrical			1,604,000		1,604,000
8	0001	3600		009210	568,575		388,000	Elevator			433,000		433,000
9	0001	3600		009210	396,626		375,000	Occupancy			385,000		385,000
10	0001	3600		009210	906,077		790,000	Plumbing			823,000		823,000
11	0001	3600		009210	113,631		92,000	Miscellaneous-DNS			97,000		97,000
12	0001	3600		009230	58,164		76,000	Sign and Billboard			58,000		58,000
13	0001	5140		009230	234,950		245,000	Special Events			230,000		230,000
14	0001	5140		009230	197,508		274,700	Miscellaneous-DPW			214,000		214,000
15	0001	3600		009230	379,991		300,000	Special Privilege-Miscellaneous-DNS			313,000		313,000
16	0001	3600		009210	204,072		183,000	Sprinkler Inspection			189,000		189,000
17	0001	5140		009210	2,387,727		2,003,200	Use of Streets-Excavating			2,003,000		2,203,000
18													
19					18,502,645		17,165,350	TOTAL LICENSES & PERMITS			15,847,000		16,120,000
20													
21								INTERGOVERNMENTAL REVENUE					
22	0001	3600		009352	1,298,147		1,300,000	Insurance Premium - Fire			1,300,000		1,300,000
23	0001	2110		009370	28,650,953		31,330,000	Local Street Aids			31,330,000		31,330,000
24	0001	2110		009365	2,564,117		2,450,000	Payment for Municipal Services			2,150,000		2,150,000
25	0001	3310		009360	1,168,823		1,125,000	State Payments-Police			1,127,000		866,000
26	0001	2110		009350	219,148,115		219,096,000	State Shared Revenue (General)			219,096,000		219,132,000

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2	0001	2110		009360	7,034		7,000	Other State Payments			7,000		7,000
3	0001	2110		009351	9,768,840		10,100,000	Expenditure Restraint Aid			10,100,000		10,268,000
4	0001	2110		009360	6,610,439		6,738,000	Computer Exemption Aid			6,610,000		6,610,000
5	0001	2110		009360	1,358,717		1,359,000	Personal Property Exempt Aid			1,406,000		1,454,000
6	0001	2110		009360				Video Service Provider Aid					460,000
7													
8					270,575,185		273,505,000	TOTAL INTERGOVERNMENTAL REVENUES			273,126,000		273,577,000
9													
10								CHARGES FOR SERVICES					
11	0001	1490		009400	791,973		947,000	City Attorney			881,000		881,000
12	0001	1650		009400	225,832		213,000	Department of Employee Relations			230,000		230,000
13	0001	2210		009400	177,328		117,000	City Treasurer			126,000		126,000
14	0001	1310		009400	199,823		205,000	Common Council-City Clerk			197,000		197,000
15	0001	1310		009400	4,601,136		4,700,000	Cable Franchise Fee			4,600,000		4,140,000
16	0001	2110		009400	560,676		580,000	Comptroller			550,000		550,000
17	0001	1320		009400	1,236,325		1,361,000	Municipal Court			1,231,000		1,231,000
18	0001	2300		009400	1,101,974		843,000	Assessor			843,000		843,000
19	0001	1910		009400	8,970		108,000	Department of City Development			108,000		108,000
20	0001	1510		009400	94,623		75,000	Department of Administration			75,000		75,000
21	0001	3280		009400	6,466,051		6,552,000	Fire Department			5,946,000		6,046,000
22	0001	3310		009400	4,407,036		5,057,000	Police Department			4,048,000		3,148,000
23	0001	3600		009400	8,207,151		9,664,500	Department of Neighborhood Services			9,373,000		9,660,000
24	0001	3600		009400	487,120		700,000	Building Razing			487,000		487,000
25	0001	3600		009400	1,992,689		2,510,900	Fire Prevention Inspections			2,500,000		2,500,000
26	0001	3600		009400	43,313		40,000	Essential Services			40,000		40,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2	0001	3600		009400	8,704		13,000	Placard Fee			11,000		11,000
3	0001	3600		009400	286,156		300,000	IT/Training Surcharge-DNS			286,000		286,000
4	0001	5450		009400	3,829,499		3,905,000	DPW-Operations Div.- Fleet			3,800,000		3,500,000
5	0001	5230		009400	4,014,030		4,333,250	DPW-Infrastructure Division			3,737,000		3,583,000
6	0001	5450		009400	182,087		135,000	DPW-Operations Division- Forestry			139,000		139,000
7	0480	4280		009400	6,186,404		6,483,900	Harbor Commission			6,483,900		5,698,420
8	0001	5140		009400	4,782,894		1,831,000	DPW-Administrative Services			1,826,000		1,826,000
9	0001	5450		009400	4,339,764		3,950,000	DPW-Operations Division- Sanitation			4,058,000		4,158,000
10	0001	5450		009400	39,988,540		42,901,000	Solid Waste Fee			42,901,000		44,930,000
11	0001	5450		009400	1,668,000		1,663,000	Extra Garbage Cart Fee			1,663,000		1,786,000
12	0001	5450		009400	9,623,546		9,888,000	Snow and Ice Control Fee			9,888,000		10,297,000
13	0001	5450		009400	22,332,000		23,433,600	Forestry - Stormwater Management			23,433,600		24,371,000
14	0001	5450		009400	1,080,749			Apartment Garbage Pick-Up					
15	0001	3810		009400	1,991,941		1,253,000	Health Department			1,196,000		1,271,000
16	0001	8610		009400	222,768		258,000	Public Library			228,000		228,000
17	0001	8610		009400	765,750		749,000	County Fed System			751,000		751,000
18													
19					131,904,852		134,770,150	TOTAL CHARGES FOR SERVICES			131,636,500		133,097,420
20													
21								FINES AND FORFEITURES					
22	0001	1320		009612	2,622,131		3,276,000	Municipal Court			2,500,000		2,500,000
23													
24					2,622,131		3,276,000	TOTAL FINES AND FORFEITURES			2,500,000		2,500,000
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET			RANGE	REQUESTED BUDGET	PROPOSED BUDGET	UNITS
					DOLLARS		DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								MISCELLANEOUS REVENUES					
3	0001	2110		009930	16,000,000		16,110,000	Transfer from other funds			16,110,000		16,000,000
4	0001	2110		009811	74,971		60,000	Interest on Overdue Invoices			60,000		60,000
5	0001	2210		009810	3,888,848		2,615,000	Interest on Investment			1,127,000		615,000
6	0001	9990		009850	2,719,392		3,200,000	Contributions			3,200,000		3,200,000
7	0001	1510		009830	81,421		265,000	DOA Property Sales			82,000		82,000
8	0001	1910		009830	206		10,000	DCD Property Sales					
9	0001	5230		009820	481,379		922,000	DPW-ISD Facilities-Rent			616,000		616,000
10	0001	2110		009820	84,598		85,000	Comptroller-Rent			84,000		80,000
11	0001	1910		009820	57,009		12,000	DCD Rent			27,000		27,000
12	0001	1510		009820	4,101			DOA Rent/Leases					100,000
13	0001	5450		009830	1,118,918		1,225,000	Sale Recyclable Materials			923,000		923,000
14	0001	9990		009870	2,266,874		1,933,500	Other Miscellaneous			1,485,000		1,570,000
15	0001	1650		009860	51,982		10,000	Insurance Recovery			10,000		10,000
16	0001	9990		009870	6,097,136		6,280,000	Potawatomi			6,280,000		5,750,000
17	0001	2110		009870	1,549,442		2,520,000	Harbor Commission Transfer			1,679,000		1,679,000
18	0001	2110		009870	6,279,214		6,400,000	Vehicle Registration Fee			6,300,000		6,300,000
19													
20					40,755,491		41,647,500	TOTAL MISCELLANEOUS REVENUE			37,983,000		37,012,000
21													
22								FRINGE BENEFIT REIMBURSEMENT					
23	0001	9990		009990	18,788,809		24,000,000	Fringe Benefit Offset			23,000,000		23,500,000
24													
25					18,788,809		24,000,000	TOTAL FRINGE BENEFIT REIMBURSEMENT			23,000,000		23,500,000
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2					501,687,574		512,395,200	TOTAL GENERAL FUND REVENUE			502,370,500		505,929,420
3													
4					135,746,830		125,229,998	Amount to be raised pursuant to 18-02-6.			170,559,343		133,456,143
5													
6								Less:					
7	0001	9990		009920	16,000,000		10,000,000	TSF Withdrawal (sustainable)			5,000,000		6,500,000
8								TSF Withdrawal (in anticipation of revenue)					14,174,800
9													
10	0001	9990		009010	119,746,830		115,229,998	Property Tax Levy			165,559,343		112,781,343
11													
12								TOTAL SOURCE OF FUNDS FOR					
13					637,434,404		637,625,198	GENERAL CITY PURPOSES			672,929,843		639,385,563
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								B. PROVISIONS FOR EMPLOYEE					
3								RETIREMENT FUNDS					
4													
5								1. BUDGET FOR PROVISIONS FOR					
6								EMPLOYEE RETIREMENT					
7													
8								Firemen's Pension Fund					
9	0001	1510	R432	006100	25,000		18,000	Lump-sum Supplement Contribution			18,000		18,000
10													
11								Total Pension Contribution by					
12					25,000		18,000	Employer to Firemen's Pension Fund			18,000		18,000
13													
14								Policemen's Pension Fund					
15	0001	4500	R444	006100	104,197		98,400	PABF Payroll			83,250		83,250
16	0001	4500	R443	006100	10,000		10,000	Lump-sum Supplement Contribution			10,000		10,000
17													
18								Total Pension Contribution by Employer					
19					114,197		108,400	to Policemen's Pension Fund			93,250		93,250
20													
21								Employees' Retirement Fund					
22	0001	2210	R454	006100	55,731,560		71,000,000	Employer's Pension Contribution			71,000,000		71,000,000
23								Employer's Pension Contribution - Employers'					
24	0001	2210	R467	006100	13,400,000		8,000,000	Reserve Fund			8,000,000		8,000,000
25					16,587,079		20,923,077	Administration*			21,784,529		20,664,825
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Total Pension Contribution By Employer					
3					85,718,639		99,923,077	To Employees' Retirement Fund			100,784,529		99,664,825
4													
5								Social Security Tax					
6	0001	2110	R453	006100	19,437,299		19,500,000	Social Security Tax			20,000,000		20,000,000
7													
8					308,984		473,700	Deferred Compensation Plan - Admin.*			447,582		447,582
9													
10								TOTAL BUDGET FOR PROVISION FOR					
11					105,604,119		120,023,177	EMPLOYEE RETIREMENT			121,343,361		120,223,657
12													
13								*The budgetary breakdown of the administration funds for this					
14								system is included on the pages following this summary section.					
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET			REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
					DOLLARS		DOLLARS						
1													
2								EMPLOYES' RETIREMENT SYSTEM					
3								BUDGETARY CONTROL UNIT (1BCU=1DU)					
4													
5								(Funds for this System's Administration are included in the preceding					
6								section entitled "Provisions for Employee Retirement Funds - Budgets					
7								for Provisions for Employee Retirement")					
8													
9								SALARIES & WAGES					
10						1	147,902	ERS Executive Director (Y)	1MX	1	147,902	1	147,336
11						1	145,941	Chief Investment Officer (Y)	1NX	1	150,319	1	147,336
12								ERS Operations Director	1MX	1	130,500	1	130,500
13						1	109,116	ERS Deputy Director (Y)	1LX	1	113,491	1	113,491
14													
15								MANAGEMENT SUPPORT SERVICES					
16						1	128,454	Deputy Chief Investment Officer	1LX	1	132,308	1	132,308
17						2	203,177	Pension Investment Analyst - Sr.	2OX	2	218,413	2	218,413
18						1	71,573	ERS Business Operations Analyst	1EX	1	74,443	1	74,443
19						1	74,745	Management Services Analyst	2HX	1	77,742	1	77,742
20						1	38,155	Administrative Assistant II	6HN	1	40,288	1	40,288
21						1	51,398	Administrative Assistant IV	5IN	1	52,940	1	52,940
22						1	10,440	College Intern (0.5 FTE)	9IN	1	13,699	1	
23													
24								FISCAL SERVICES					
25						1	87,033	ERS Chief Financial Officer (Y)	1IX	1	90,097	1	90,097
26						3	205,732	Pension Accounting Manager	1EX	3	225,933	3	225,933

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2						2	114,254	Pension Accounting Specialist	2GX	2	121,862	2	121,862
3						3	165,960	Management Accountant-Senior	2EX	3	168,052	3	168,052
4						2	77,850	Accounting Assistant II	6HN	2	82,487	2	82,487
5						1	44,419	Program Assistant II	5FN	1	45,691	1	45,691
6													
7								INFORMATION SYSTEMS					
8						1	136,920	Chief Technology Officer (Y)	1MX	1	134,415	1	134,415
9						1	106,076	ERS Apps Development Manager	1IX	1	112,536	1	112,536
10						1	95,892	ERS Systems Manager	1IX	1	99,737	1	99,737
11						1	82,159	Business Systems Coordinator	2IX	1	87,163	1	87,163
12						1	100,754	ERS Database Administrator	2LX	1	102,522	1	102,522
13						1	97,273	ERS Software Developer	2LX	1	101,777	1	101,777
14						1	72,522	ERS Server Administrator	2LX	1	75,429	1	75,429
15						2	130,052	Network Administrator	2IX	2	133,019	2	133,019
16													
17								MEMBERSHIP SERVICES					
18						1	97,330	Disability Deputy Director	1LX	1	85,669	1	85,669
19						1	77,820	Retirement Plan Manager (Y)	1GX	1	80,940	1	80,940
20						1	72,786	Lead Pension Specialist	1CX	1	75,704	1	75,704
21						3	158,615	Pension Specialist - Senior	2DN	3	164,975	3	164,975
22						2	123,309	Disability Specialist Senior	2EX	2	129,587	2	129,587
23						1	49,494	Administrative Services Specialist	2BN	1	51,479	1	51,479
24						4	182,179	Program Assistant II	5FN	4	189,195	4	189,195
25						2	72,510	Office Assistant III	6FN	2	74,686	2	74,686
26						2	62,973	Records Technician II	6EN	2	64,710	2	64,710

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2						8	9,033	Member, ERS Annuity & Pension Bd. (Y)	BC1	8	9,033	8	9,033
3													
4					3,006,828	57	3,403,846	Total Before Adjustments		58	3,658,743	58	3,641,494
5													
6								Salary & Wage Rate Changes					
7							25,000	Overtime Compensated*			25,000		20,000
8							(68,077)	Personnel Cost Adjustment			(73,175)		(91,066)
9					11,095			Other					
10													
11					3,017,923	57	3,360,769	Gross Salaries & Wages Total		58	3,610,568	58	3,570,428
12													
13								Reimbursable Services Deduction					
14								Capital Improvements Deduction					
15								Grants & Aids Deduction					
16													
17	0001	4500	R999	006000	3,017,923	57	3,360,769	NET SALARIES & WAGES TOTAL*		58	3,610,568	58	3,570,428
18													
19						48.50		O&M FTE'S		49.50		49.00	
20								NON-O&M FTE'S					
21													
22								(Y) Required to file a statement of economic interests in accordance with					
23								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
24													
25	0001	4500	R999	006180	1,175,100		1,344,308	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,660,861		1,642,397
26								(Involves Revenue Offset-No Transfers From This Account)					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								OPERATING EXPENDITURES					
4	0001	4500	R999	630100	148,401		226,000	General Office Expense			226,000		195,000
5	0001	4500	R999	630500				Tools & Machinery Parts					
6	0001	4500	R999	631000				Construction Supplies					
7	0001	4500	R999	631500				Energy					
8	0001	4500	R999	632000	1,639		5,000	Other Operating Supplies			5,000		5,000
9	0001	4500	R999	632500	560,965		655,000	Facility Rental			676,000		658,000
10	0001	4500	R999	633000				Vehicle Rental					
11	0001	4500	R999	633500	23,883		25,000	Non-Vehicle Equipment Rental			26,000		26,000
12	0001	4500	R999	634000	9,823,935		12,379,000	Professional Services			11,647,000		11,021,000
13	0001	4500	R999	634500	1,141,406		1,584,000	Information Technology Services			1,706,000		1,517,000
14	0001	4500	R999	635000				Property Services					
15	0001	4500	R999	635500				Infrastructure Services					
16	0001	4500	R999	636000				Vehicle Repair Services					
17	0001	4500	R999	636500	674,099		1,200,000	Other Operating Services			1,220,100		1,155,000
18	0001	4500	R999	637000				Loans and Grants					
19	0001	4500	R999	637501				Reimburse Other Departments					
20													
21	0001	4500	R999	006300	12,374,328		16,074,000	OPERATING EXPENDITURES TOTAL*			15,506,100		14,577,000
22													
23								EQUIPMENT PURCHASES					
24													
25								Additional Equipment					
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Subtotal - Additional Equipment					
3													
4								Replacement Equipment					
5					19,728		144,000	Computer Hardware & Software			1,007,000		875,000
6													
7					19,728		144,000	Subtotal - Replacement Equipment			1,007,000		875,000
8													
9	0001	4500	R999	006800	19,728		144,000	EQUIPMENT PURCHASES TOTAL*			1,007,000		875,000
10													
11								EMPLOYEES' RETIREMENT SYSTEM					
12								BUDGETARY CONTROL UNIT TOTAL					
13					16,587,079		20,923,077	(1BCU=1DU)			21,784,529		20,664,825
14													
15								*Appropriation Control Account					
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DEFERRED COMPENSATION PLAN					
3													
4								SALARIES & WAGES					
5					106,740	1	105,300	Executive Director (Y)	2OX	1	107,906	1	107,906
6					59,465	1	58,600	Deferred Compensation Plan Coordinator	2EX	1	60,344	1	60,344
7					38,396	1	38,200	Administrative Assistant II	6HN	1	38,587	1	38,587
8													
9					204,601	3	202,100	Total Before Adjustments		3	206,837	3	206,837
10													
11								Salary & Wage Rate Changes					
12								Overtime Compensated*					
13								Personnel Cost Adjustment					
14								Other					
15													
16					204,601	3	202,100	Gross Salaries & Wages Total		3	206,837	3	206,837
17													
18								Reimbursable Services Deduction					
19								Capital Improvements Deduction					
20								Grant and Aids Deduction					
21													
22	0001	0950	R999	006000	204,601	3	202,100	NET SALARIES & WAGES TOTAL*		3	206,837	3	206,837
23													
24						3.00		O&M FTE'S		3.00		3.00	
25								NON-O&M FTE'S					
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								(Y) Required to file a statement of economic interests in accordance with					
3								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
4													
5	0001	0950	R999	006180	80,467		81,000	ESTIMATED EMPLOYEE FRINGE BENEFITS			95,145		95,145
6								(Involves Revenue Offset-No Transfers From This Account)					
7													
8								OPERATING EXPENDITURES					
9	0001	0950	R999	630100	781		2,000	General Office Expense			2,000		2,000
10	0001	0950	R999	630500				Tools & Machinery Parts					
11	0001	0950	R999	631000				Construction Supplies					
12	0001	0950	R999	631500				Energy					
13	0001	0950	R999	632000				Other Operating Supplies					
14	0001	0950	R999	632500				Facility Rental					
15	0001	0950	R999	633000				Vehicle Rental					
16	0001	0950	R999	633500				Non-Vehicle Equipment Rental					
17	0001	0950	R999	634000	600		600	Professional Services			600		600
18	0001	0950	R999	634500				Information Technology Services					
19	0001	0950	R999	635000				Property Services					
20	0001	0950	R999	635500				Infrastructure Services					
21	0001	0950	R999	636000				Vehicle Repair Services					
22	0001	0950	R999	636500	12,658		10,000	Other Operating Services			15,000		15,000
23	0001	0950	R999	637000				Loans and Grants					
24	0001	0950	R999	637501	9,877		100,000	Reimburse Other Departments			50,000		50,000
25													
26	0001	0950	R999	006300	23,916		112,600	OPERATING EXPENDITURES TOTAL*			67,600		67,600

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2													
3								EQUIPMENT PURCHASES					
4													
5								Additional Equipment					
6													
7								Subtotal - Additional Equipment					
8													
9								Replacement Equipment					
10							3,000	Office Furniture			3,000		3,000
11													
12							3,000	Subtotal - Replacement Equipment			3,000		3,000
13													
14	0001	0950	R999	006800			3,000	EQUIPMENT PURCHASES TOTAL*			3,000		3,000
15													
16								SPECIAL FUNDS					
17	0001	0950	R091	006300			75,000	Contingency (A)*			75,000		75,000
18													
19							75,000	SPECIAL FUNDS TOTAL			75,000		75,000
20													
21								(A) Funds can only be expended upon Deferred					
22								Compensation Board approval.					
23													
24								DEFERRED COMPENSATION PLAN					
25					308,984		473,700	BUDGETARY CONTROL UNIT TOTAL (1 BCU=1 DU)			447,582		447,582
26								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								PROVISION FOR EMPLOYEES' RETIREMENT					
3													
4								2. SOURCE OF FUNDS FOR PROVISION					
5								FOR EMPLOYEES' RETIREMENT					
6													
7	0001	9990		009013	86,619,281		96,710,343	Property Tax Levy			96,429,389		97,347,853
8													
9	0001	4500		009400	1,175,127		1,344,308	Charges for Services - ERS Fringes			1,660,861		1,642,397
10													
11	0001	4500		009400	16,274,379		20,485,826	Charges for Services - ERS			21,784,529		20,664,825
12													
13	0001	2210		009930			900,000	Transfer from Other Funds			900,000		
14													
15	0001	0950		009400	308,984		473,700	Charges for Services - Deferred Comp.			447,582		447,582
16													
17	0001	4500		009870	100,300		109,000	Miscellaneous - ERS			121,000		121,000
18													
19	0001	4500		009870				Employers' Reserve Fund (A)					
20													
21								TOTAL SOURCE OF FUNDS FOR PROVISION					
22					104,478,071		120,023,177	FOR EMPLOYEES' RETIREMENT			121,343,361		120,223,657
23													
24								(A) Withdrawal from the Employers' Reserve Fund					
25								in accordance with Charter Ordinance 36-08-8.					
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								C. CAPITAL IMPROVEMENTS FUNDS					
3													
4								1. BUDGETS FOR CAPITAL IMPROVEMENTS					
5													
6								These accounts may be credited with amounts received or receivable					
7								from assessments levied, contributions, grants, and loans in aid from					
8								other Governmental Units. Sales of remnant parcels of property or other					
9								receipts which are considered an abatement of project costs and					
10								amounts so received or receivable shall be deemed to be appropriated					
11								for the particular purpose of the project account to which said amounts					
12								are credited and are available for disbursement for said purposes,					
13								providing such receipts and disbursements have the approval of the					
14								Finance and Personnel Committee of the Common Council.					
15													
16								Various Common Council Resolutions such as C.C. Resolution 88-1665					
17								adopted December 20, 1988 commonly referred to as the Capital					
18								Guidelines; CC Resolution 66-1893-E, (Grant and Aids Guidelines)					
19								adopted February 5, 1982, CC Resolution 72-982 (Land Acquisition					
20								Policy) adopted February 23, 1973 and CC Resolution 73-1365					
21								(Industrial Land Bank Revolving Fund) adopted January 15, 1974 set					
22								forth the various procedures and controls applicable to the Capital					
23								Program of the City of Milwaukee. In adopting this budget it is the intent					
24								of the Common Council that such requirements and subsequent					
25								revisions thereto will be followed.					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								In the case of Expressway and Urban Aid Reimbursable Capital					
3								Improvement Accounts, because of timing uncertainties and their					
4								reimbursable nature, it is the intent of the Common Council to provide					
5								expenditure authority on an as-needed revenue offset basis by					
6								appropriate resolution, rather than to include amounts for such					
7								projects in the Budget.					
8													
9								SPECIAL CAPITAL PROJECTS OR PURPOSES					
10													
11								Capital Grant and Aids Program expenditures shall be made only after					
12								adoption of a Common Council resolution adopted in accordance with					
13								Common Council Resolution File Number 66-1893 as amended					
14								February 25, 1982.					
15													
16								Grantor Share-Non City Cash					
17	0306	1910	R999	SP032200100			8,000,000	Cash Revenues			8,000,000		8,000,000
18													
19								Municipal Art Fund					
20	0306	1910	R999	SP150200000	74,925		25,000	Cash Levy			25,000		25,000
21	0306	9990	R999	SP150180000				New Borrowing					
22													
23								The Municipal Art Fund is administered in the Dept. of City Development.					
24													
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Housing Trust Fund					
3	0339	9990	R999	UR04419000A	255,000			New Borrowing		400,000			
4	0339	1910	R999	UR04420000A			600,000	Cash Revenues					1,000,000
5													
6								Emergency Housing					
7	0339	9990	R999	UR06420000A			300,000	New Borrowing					
8													
9								Capital Improvements Committee					
10	0306	1310	R999	SP151200000	87,228		91,000	Cash Levy		89,000			89,000
11								New Borrowing					
12													
13					417,153		9,016,000	TOTAL SPECIAL CAPITAL PROJECTS		8,514,000			9,114,000
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DEPARTMENT OF ADMINISTRATION					
3													
4								Tax Collection System					
5	0321	1515	R999	BU110150500	7,656			New Borrowing					
6													
7								IT Upgrades					
8	0321	9990	R999	BU110120200	52,892		125,000	New Borrowing					
9	0321	1510	R999	BU110120200			175,000	Cash Levy			300,000		300,000
10													
11								UCC Lagan Upgrade					
12		1510	R999	BU110160100	219,058			New Borrowing					
13													
14								PeopleSoft PUM Upgrade					
15	0321	1510	R999	BU110180100				Cash Levy					
16							150,000	New Borrowing			150,000		150,000
17													
18								Public Facility Communications					
19	0333	9990	R999	ST27020000A	515,937		483,000	New Borrowing			625,000		457,000
20													
21								ADA Web and Public App Compliance					
22	0321	1510	R999	BU110180200	105,000			Cash Levy					
23													
24								Electronic Health Records and Billing					
25								New Borrowing			2,000,000		200,000
26	0321	1510	R999	BU110190100				Cash Levy					

CAPITAL IMPROVEMENTS

450.4

3rd Run 9/15/20

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								GIS Street Data Modernization					
4	0321	9990	R999	BU110190200	24,147			New Borrowing					
5								Cash Levy					
6													
7								Phone Voice Recording Replacement					
8	0321	9990	R999	BU110190400				New Borrowing			475,000		
9								Cash Levy					
10													
11								Mobile Device Security					
12	0321	1515	R999	BU110150300	100,905			New Borrowing					
13													
14								Corporate Database Server Upgrade					
15	0321	9990	R999	BU110160300	30,717			New Borrowing			650,000		650,000
16													
17								Cyber Security					
18								New Borrowing			200,000		200,000
19													
20								City Assessor Modernization					
21	0321	9990	R999	BU110170200				New Borrowing			150,000		
22													
23								Facilities Communication Repair Vehicle					
24								New Borrowing			100,000		
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Better Buildings Challenge					
3	0321	9990	R999	BU110160500	444,637		100,000	New Borrowing			100,000		100,000
4	0321	1510	R999	BU110160500				Cash Levy					
5													
6								Open Data- Dashboard & Analytics					
7	0321	9990	R999	BU110170300	4,442			New Borrowing					
8	0321	1510	R999	BU110170300				Cash Levy					
9													
10								Fleet Scheduler					
11	0321	9990	R999	BU11020100			400,000	New Borrowing					
12													
13								ERP System Replacement					
14	0321	9990	R999	BU110200200				New Borrowing					
15	0321	1510	R999	BU110200200			100,000	Cash Levy					
16													
17								Office of African American Affairs Construction					
18	0321	9990	R999	BU110190500	493,754			New Borrowing					
19													
20					1,999,145		1,533,000	TOTAL DEPARTMENT OF ADMINISTRATION			4,750,000		2,057,000
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
					EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								ASSESSOR'S OFFICE					
3													
4								Assessment Software					
5	0321	9990	R999	BU110151300	1,683			New Borrowing					
6													
7					1,683			TOTAL ASSESSOR'S OFFICE					
8													
9													
10													
11													
12													
13													
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								CITY ATTORNEY					
3													
4								City Hall 8th Floor Remodeling					
5	0321	9990	R999	BU110140300	123,661			New Borrowing			4,707,000		
6													
7					123,661			TOTAL CITY ATTORNEY			4,707,000		
8													
9													
10													
11													
12													
13													
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DEPARTMENT OF CITY DEVELOPMENT					
3													
4								Advanced Planning Fund					
5	0339	1910	R999	UR01220000A	160,327		150,000	Cash Levy			150,000		150,000
6								New Borrowing					
7													
8								Tax Increment Financed Urban					
9								Renewal Projects (Purpose Account)					
10								Including Grant Funded Projects					
11								New Borrowing and Developer Revenues					
12	0336	9990	R999	TD000090000				New Borrowing for existing TIDs					
13	0336	9990	R999	TD000200000	20,407,776		40,000,000	New Borrowing for potential new TIDs (A)			25,000,000		25,000,000
14	0336	1910	R999	TD000200004	1,394,848		8,000,000	Developer Revenues			9,000,000		9,000,000
15	0336	1910	R999	TD000190004				Housing Revenues					
16	0336	9990	R999	TD000200000			4,000,000	Capitalized Interest - Borrow					
17													
18								(A) DCD shall establish a \$500,000 Grow MKE Fund as part					
19								of a new TID to be created to support redevelopment of the					
20								former Sears building at N. 21st Street and W. North Ave.					
21													
22								Commercial Investment Program					
23	0339	9990	R999	UR05020000A	877,032		1,000,000	New Borrowing			1,000,000		1,000,000
24													
25								Brownfield Program					
26	0339	9990	R999	UR05120000A	444,768		250,000	New Borrowing			500,000		500,000

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								Community Resource Hub Program					
4	0339	9990	R999	UR06520000A			200,000	New Borrowing					
5													
6								Homeownership Initiatives					
7								Cash Revenues					2,900,000
8													
9								Housing Infrastructure Preservation Fund					
10	0339	9990	R999	UR04820000A	299,664		100,000	New Borrowing			100,000		
11													
12								In Rem Property Maintenance Program (A)					
13	0339	9990	R999	UR04918000A	515,478			New Borrowing					
14	0339	1910	R999	UR04920000A			300,000	Cash Revenues			300,000		900,000
15													
16								10,000 Homes Initiative (B)					
17	0339	9990	R999	UR06120000A			400,000	Cash Revenues			400,000		400,000
18													
19								Strong Homes Loan Program					
20	0339	9990	R999	UR05718000A	1,007,561			New Borrowing					
21	0339	1910	R999	UR05720000A			1,000,000	Cash Revenues			1,000,000		1,300,000
22													
23								Bronzeville In Rem Rehab					
24	0339	9990	R999	UR06319000A	10,000			New Borrowing					
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
					EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Century City Site Improvements					
3	0339	1910	R999	UR046170000				Cash Levy					
4	0339	9990	R999	UR046170000	24,351			New Borrowing					
5													
6								Commercial In Rem Property Program					
7	0339	9990	R999	UR05619000A	284,284			New Borrowing					
8													
9								(A) Vacant lots shall be added to the ARCH program. If					
10								necessary, additional funds will be appropriated from					
11								CDBG reprogramming funding.					
12													
13								(B) The Common Council shall approve all expenditures					
14								from the 10,000 Homes Initiative account.					
15													
16								(C) The Duplex Live-Work Rehab program requires					
17								participants to provide \$20,000 in matching funds.					
18													
19					25,426,089		55,400,000	TOTAL DEPARTMENT OF CITY DEVELOPMENT		37,450,000		41,150,000	
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
					EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								COMMON COUNCIL-CITY CLERK					
3													
4								Room 205 Reception Area Remodel					
5	0321	9990	R999	BU110190600	78,000			New Borrowing					
6								Cash Levy					
7													
8								FileDirector Server Replacement					
9								Cash Levy			56,115		56,115
10													
11								City Hall Room 205 Renovation					
12								New Borrowing			4,364,000		
13													
14								Channel 25 Reliability Improvements					
15	0321	1310	R999	BU110200300			25,000	Cash Levy					
16													
17								Records Center- Moveable Shelving					
18								New Borrowing			605,000		
19													
20								Council Chambers TV Light Replacement					
21	0321	9990	R999	BU110190700	72,000			New Borrowing					
22								Cash Levy					
23													
24								LRB Research Office Upgrade					
25	0321	9990	R999	BU110170400	71,015			New Borrowing					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
					EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2					221,015		25,000	TOTAL COMMON COUNCIL-CITY CLERK			5,025,115		56,115
3													
4													
5													
6													
7													
8													
9													
10													
11													
12													
13													
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
					EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								ELECTION COMMISSION					
3													
4								Voting Machine Replacement					
5	0321	1700	R999	BU110151200	282,393			New Borrowing					
6													
7					282,393			TOTAL ELECTION COMMISSION					
8													
9													
10													
11													
12													
13													
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DEPARTMENT OF EMPLOYEE RELATIONS					
3													
4								Office Remodeling					
5								New Borrowing			241,270		
6													
7								TOTAL DEPARTMENT OF EMPLOYEE RELATIONS			241,270		
8													
9													
10													
11													
12													
13													
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								FIRE DEPARTMENT					
3													
4								FIRE DEPARTMENT STATION FACILITIES, INCLUDING					
5								PLANNING, LAND ACQUISITION AND STATION CONSTRUCTION					
6								AS DETERMINED BY THE COMMON COUNCIL					
7													
8								Fire Facilities Maintenance Program					
9	0309	9990	R999	FR130150100	865,726			New Borrowing			1,525,000		450,000
10													
11								Major Capital Equipment					
12	0309	9990	R999	FR130200100	1,052,506		1,200,000	New Borrowing			4,830,000		1,350,000
13													
14								Auxiliary Power Supply					
15	0309	9990	R999	FR130070100	102,584			New Borrowing					
16													
17								SCBA Replacement					
18	0309	9990	R999	FR130190200			750,000	New Borrowing					
19													
20								Extrication Equipment Replacement					
21	0309	9990	R999	FR13080200	224,462			New Borrowing					
22													
23								Ballistic Vests and Helmets					
24								New Borrowing			350,000		
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Fire Repair Shop Improvements					
3	0309	9990	R999	FR130170200	439,962			New Borrowing			500,000		
4													
5					2,685,240		1,950,000	TOTAL FIRE DEPARTMENT			7,205,000		1,800,000
6													
7													
8													
9													
10													
11													
12													
13													
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
					EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								FIRE & POLICE COMMISSION					
3													
4								Unified CAD System					
5	0321	9990	R999	BU110190800	31,531		5,000,000	New Borrowing					
6	0321	3100	R999	BU110190800				Cash Levy					
7													
8					31,531		5,000,000	TOTAL FIRE & POLICE COMMISSION					
9													
10													
11													
12													
13													
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
					EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								HEALTH DEPARTMENT					
3													
4								Health Facilities Capital Projects					
5	0321	9990	R999	BU110150700	670,970		250,000	New Borrowing			300,000		250,000
6								Cash Levy					
7													
8								Lab Equipment					
9	0321	9990	R999	BU110170500	119,069		100,000	New Borrowing			880,000		800,000
10													
11								Lead Paint Prevention/Abatement					
12	0321	9990	R999	BU110160600	439,548		340,000	New Borrowing			340,000		
13													
14					1,229,587		690,000	TOTAL HEALTH DEPARTMENT			1,520,000		1,050,000
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
					EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								LIBRARY					
3													
4								CENTRAL LIBRARY					
5													
6								Central Library Improvements Fund					
7	0312	9990	R999	LB141180100	748,675		890,000	New Borrowing			2,290,139		1,250,000
8													
9								NEIGHBORHOOD LIBRARIES					
10													
11								Neighborhood Library Improvements Fund					
12	0312	9990	R999	LB145170100	26,536		400,000	New Borrowing			632,000		205,000
13													
14								Branch Library New Construction					
15	0312	9990	R999	LB145180200	4,419,523			New Borrowing			4,200,000		
16													
17								IT Security					
18								New Borrowing			275,000		225,000
19													
20					5,194,734		1,290,000	TOTAL LIBRARY			7,397,139		1,680,000
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
					EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								MUNICIPAL COURT					
3													
4								CATS and Website Upgrade					
5	0321	9990	R999	BU110150800	373,176			New Borrowing					
6													
7					373,176			TOTAL MUNICIPAL COURT					
8													
9													
10													
11													
12													
13													
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DEPT. OF NEIGHBORHOOD SERVICES					
3													
4								Concentrated Blight Elimination (B) (C)					
5	0339	9990	R999	UR05320000A	1,820,036		2,200,000	New Borrowing			2,200,000		2,200,000
6													
7								(B) It is the intent of the Common Council that the Department					
8								of Public Works shall, to the extent that mechanical demolitions					
9								are permitted under City ordinances, undertake mechanical					
10								demolitions using its own crews rather than contractors.					
11													
12								(C) \$250,000 of the 2020 appropriation must be					
13								used only for demolition in areas with high densities					
14								of vacant properties with priority given to					
15								fire-damaged structures.					
16													
17								Development Center Office Remodeling					
18								New Borrowing			466,000		
19													
20								Redesign DNS IT Office					
21								New Borrowing			142,000		
22													
23								Code Compliance Program					
24	0339	3600	R999	UR05515000A				Cash Revenues					
25	0339	9990	R999	UR05520000A	774,996		800,000	New Borrowing			800,000		800,000
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2					2,595,032		3,000,000	TOTAL DEPT. OF NEIGHBORHOOD SERVICES			3,608,000		3,000,000
3													
4													
5													
6													
7													
8													
9													
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CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								POLICE DEPARTMENT					
4													
5								Remodel Administration Bldg. Offices					
6	0318	9990	R999	PL12080700	3,961,585			New Borrowing			9,784,000		
7													
8								District Station Repairs Program					
9	0318	9990	R999	PL120130100	490,145		500,000	New Borrowing			850,000		525,000
10													
11								Records Management System					
12	0318	9990	R999	PL120130300	262,775			New Borrowing					
13													
14								Police Vehicles					
15	0318	9990	R999	PL120180100	3,243,952		3,495,000	New Borrowing			5,270,000		3,500,000
16													
17								Vimware NSX Distributed Firewall					
18								New Borrowing			1,100,000		
19													
20								Automated Fingerprint ID System					
21								New Borrowing			1,700,000		1,700,000
22													
23								SONET Ring Replacement					
24								New Borrowing			390,000		390,000
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								CMS Upgrade					
3	0318	9990	R999	PL120190200	50,218			New Borrowing					
4													
5								DataCom Center AHU					
6	0318	9990	R999	PL120190300	718			New Borrowing					
7													
8								Uninterruptable Power Supply					
9	0318	9990	R999	PL120140100	14,375			New Borrowing			697,000		697,500
10													
11								Project Greenlight					
12	0318	9990	R999	PL120190400	14,605			New Borrowing					
13													
14					8,038,373		3,995,000	TOTAL POLICE DEPARTMENT			19,791,000		6,812,500
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								PORT MILWAUKEE					
3													
4								Pier, Berth and Channel Improvements					
5	0481	9990	R999	PT180000200	13,557			New Borrowing					
6							[800,000]	Grant & Aid					[800,000]
7													
8								Dockwall Rehabilitation					
9	0481	9990	R999	PT18080110	58,087			New Borrowing					
10													
11								Terminal & Facility Maintenance					
12								New Borrowing			200,000		200,000
13													
14								Agricultural Export Facility					
15								New Borrowing			4,300,000		
16								Grant & Aid			[26,793,543]		
17													
18								Terminal Resurfacing					
19	0481	9990	R999	PT180080300	49,525			New Borrowing					
20													
21								Roadway Paving					
22	0481	9990	R999	PT180130200	14,985		200,000	New Borrowing			200,000		200,000
23													
24								WISDOT Rail Grant					
25	0481	9990	R999	PT190190200	101,762			New Borrowing					
26								Grant & Aid					

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								Rail Track & Service Upgrades					
4	0481	9990	R999	PT180130400	6,630		275,000	New Borrowing			275,000	275,000	
5													
6					244,546		475,000	TOTAL PORT MILWAUKEE			4,975,000	675,000	
7													
8													
9													
10													
11													
12													
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26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DEPARTMENT OF PUBLIC WORKS					
3													
4								DPW-INFRASTRUCTURE SERVICES DIVISION					
5													
6								BRIDGE CONSTRUCTION					
7													
8								Bridge - State & Federally Funded Grants					
9	0303	9990	R999	BR300200000	642,754			New Borrowing			1,935,000		1,685,000
10	0303	5010	R999	BR300100000			300,000	Other Revenues					250,000
11													
12								Bridge Reconstruction - Local					
13	0303	5010	R999	BR100020000				Cash Levy					
14	0303	9990	R999	BR10020000A	8,031,314		3,700,000	New Borrowing			5,150,000		4,150,000
15													
16					8,674,068		4,000,000	TOTAL BRIDGE CONSTRUCTION			7,085,000		6,085,000
17													
18								State & Federally funded portion of					
19								Bridge Construction projects					
20							[3,420,000]	(not included in budget totals)			[7,375,000]		[7,375,000]
21													
22								PAVING PROGRAM					
23								A. Street Reconstruction-City Contribution to State and					
24								Federally Aided Grant Projects-Including Land for R.O.W.					
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2	0330	5010	R999	ST320200000	157,125		330,000	Assessable			85,000		85,000
3	0333	9990	R999	ST320200000	12,060,441		7,760,000	New Borrowing			6,094,000		6,094,000
4													
5								TOTAL STREET CONSTRUCTION-CITY					
6								CONTRIBUTION TO AIDED PROJECTS					
7					12,217,566		8,090,000	INCLUDING R.O.W.			6,179,000		6,179,000
8													
9								State & Federally funded portion					
10								of Street Reconstruction projects					
11							[16,097,000]	(not included in budget totals)			[14,259,815]		[14,259,815]
12													
13								B.1. STREET RECONSTRUCTION OR					
14								RESURFACING REGULAR CITY					
15								PROGRAM-INCLUDING LAND FOR R.O.W.					
16								(EXCLUDING URBAN RENEWAL)					
17													
18	0330	5010	R999	ST21120000A	815,570		1,100,000	Assessable			750,000		750,000
19	0333	9990	R999	ST21120000A	7,702,500		6,000,000	New Borrowing			6,000,000		6,000,000
20													
21								B.2. STREETS - HIGH IMPACT PROGRAM					
22	0333	9990	R999	ST21620000A	6,756,457		8,000,000	New Borrowing			8,000,000		8,000,000
23								Cash Levy					
24													
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								TOTAL STREET RECONSTRUCTION OR					
3								RESURFACING-REGULAR CITY PROGRAM					
4								INCLUDING LAND FOR R.O.W.					
5					15,274,527		15,100,000	(EXCLUDING URBAN RENEWAL)			14,750,000		14,750,000
6													
7								C. ALLEY RECONSTRUCTION PROGRAM (B)					
8													
9	0330	5010	R999	ST21218000A	20,812		600,000	Assessable			200,000		550,000
10	0333	9990	R999	ST21218000A	49,198		600,000	New Borrowing			600,000		600,000
11													
12					70,010		1,200,000	TOTAL ALLEY RECONSTRUCTION PROGRAM			800,000		1,150,000
13													
14								D. NEW STREET CONSTRUCTION PROGRAM					
15								INCLUDING LAND FOR R.O.W.					
16													
17	0330	5010	R999	ST21014000A	1,569			Assessable			150,000		150,000
18	0333	9990	R999	ST21014000A	27,428			New Borrowing			200,000		200,000
19													
20								E. NEW STREET - DEVELOPER					
21													
22	0333	5010	R999	ST21419000A	63,729			Developer Revenues					
23													
24								TOTAL NEW STREET CONSTRUCTION					
25					92,726			PROGRAM-INCLUDING LAND FOR R.O.W.			350,000		350,000
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2													
3								SUMMARY OF STREET CONSTRUCTION PROG.					
4								(A,B,C,D,E) (EXCLUDING URBAN RENEWAL)					
5					995,076		2,030,000	Assessable - Total			1,185,000		1,535,000
6					63,729			Cash Revenues - Total					
7					26,596,024		22,360,000	New Borrowing - Streets			20,894,000		20,894,000
8								Cash Levy - Streets					
9													
10								(A,B,C,D) (EXCLUDING URBAN RENEWAL)					
11								(INCLUDING LAND FOR R.O.W.)					
12					27,654,829		24,390,000	TOTAL STREET CONSTRUCTION PROGRAM			22,079,000		22,429,000
13													
14								Street Improvements-Sidewalk,					
15								Driveway Curb and Gutter - Replacement**					
16	0333	9990	R999	ST23020000A	952,074		500,000	New Borrowing			1,500,000		1,000,000
17	0330	5010	R999	ST23020000A	78,499		500,000	Assessable			500,000		500,000
18													
19								Street Improvements-Street Lighting					
20	0333	9990	R999	ST24020000A	8,779,035		10,700,000	New Borrowing			10,300,000		9,300,000
21	0333	5010	R999	ST24014000A				Cash Levy					
22													
23								Street Improvements-Traffic Cntrl. Facilities					
24	0333	9990	R999	ST22020000A	2,323,261		2,925,000	New Borrowing			2,280,000		2,280,000
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Multimodal Transportation					
3	0333	9990	R999	ST22120000A			1,200,000	New Borrowing			1,225,000		1,225,000
4													
5								Street Improvements-Underground					
6								Conduit & Manholes					
7	0333	9990	R999	ST28020000A	1,121,279		1,000,000	New Borrowing			800,000		800,000
8	0333	9990	R999	ST28013000A				Cash Levy					
9													
10								Underground Electrical Manholes					
11								Reconstruction Program					
12	0333	9990	R999	ST28519000A	925,501		600,000	New Borrowing			500,000		500,000
13													
14								Lead Service Line Replacement Program (A)					
15	0330	5010	R999	ST290200100	1,222,654		1,300,000	Assessable			1,300,000		1,500,000
16	0333	9990	R999	ST290200100	2,373,788		1,800,000	New Borrowing			4,000,000		4,000,000
17	0333	5010	R999	ST290200100			2,200,000	Cash Revenues					
18													
19								BUILDINGS PROJECTS					
20													
21								Space Planning - Facilities					
22	0321	5010	R999	BU110010800				Cash Levy					
23	0321	9990	R999	BU110010800	686,591		200,000	New Borrowing			200,000		200,000
24													
25								Facility Systems Program					
26	0321	9990	R999	BU11091200	866,598		1,100,000	New Borrowing			1,100,000		1,100,000

CAPITAL IMPROVEMENTS

450.32

3rd Run 9/15/20

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0321	5010	R999	BU11091200				Cash Revenues (S)					
3													
4								Environmental Remediation Program					
5	0321	9990	R999	BU11091500	149,677		100,000	New Borrowing			115,000		115,000
6	0321	5010	R999	BU11091500	17,479		50,000	Cash Revenues (S)			50,000		50,000
7	0321	5010	R999	BU11091500				Cash Levy					
8													
9								ADA Compliance Program					
10	0321	5010	R999	BU110010500	1,086,359		500,000	New Borrowing			1,000,000		700,000
11	0321	5010	R999	BU110010500				Cash Levy					
12													
13								Facilities Exterior Upgrades Program					
14	0321	9990	R999	BU11091300	998,189		1,100,000	New Borrowing			1,100,000		1,100,000
15													
16								City Hall Foundation & Hollow Walk					
17	0321	9990	R999	BU110080800	6,094,776		8,500,000	New Borrowing			10,000,000		8,500,000
18													
19								MKE Plays Initiative					
20	0315	9990	R999	PR111170100	308,937		300,000	New Borrowing			300,000		300,000
21													
22								City Hall Elevator Modernization					
23	0315	9990	R999	BU110191000	500,000		700,000	New Borrowing					
24													
25								(S) Project is financed through a transfer of					
26								Stormwater Management Fee revenue from the					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Sewer Maintenance Fund to the Capital budget.					
3													
4								(A) DPW, Water Works and the Health Department shall					
5								form a committee and report quarterly to the Common					
6								Council on long-term strategies and recommendations					
7								for addressing lead service line replacements.					
8													
9								(B) The Commissioner of Public Works shall present a plan					
10								to the Common Council for approval of the alley projects					
11								selected for reconstruction.					
12													
13					64,813,594		63,665,000	TOTAL - DPW-INFRASTRUCTURE SERVICES DIV.			65,434,000		61,684,000
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2								DPW-OPERATIONS DIVISION					
3													
4								SANITATION PROJECTS					
5													
6								MRF Seawall Replacement					
7								New Borrowing			2,625,000		
8													
9								Central City Drop Off Center Study					
10								Cash Levy			80,000		
11													
12								On-board Garbage Truck Computer System					
13								New Borrowing			482,000		
14													
15								Materials Recycling Facility					
16	0321	9990	R999	BU110140800	208,308			New Borrowing					
17													
18					208,308			TOTAL-SANITATION PROJECTS			3,187,000		
19													
20								FORESTRY PROJECTS					
21													
22								Concealed Irrigation & General Landscaping (S)					
23								City Boulevards					
24	0315	5010	R999	PR58180300				New Borrowing					
25	0315	5010	R999	PR58180300	386,726		200,000	Cash Revenues			430,000		200,000
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Production & Planting Program-Trees, Shrubs, Evergreens -					
3								Paving/Sidewalk Construction & Blvd Plantings (S)					
4	0315	5010	R999	PR58180100	1,330,963		1,250,000	Cash Revenues			1,400,000		1,250,000
5	0315	9990	R999	PR58180100				New Borrowing					
6													
7								Stump Removal (S)					
8	0315	5010	R999	PR58180700	330,785		360,000	Cash Revenues			860,000		360,000
9													
10								Emerald Ash Borer Readiness & Response (S)					
11	0315	5010	R999	PR58180600	983,872		950,000	Cash Revenues			980,000		950,000
12													
13								Hazardous Tree Removal Program (S)					
14	0315	5010	R999	PR58180900				Cash Levy					
15	0315	9990	R999	PR58180900				New Borrowing					
16	0315	5010	R999	PR58180900			75,000	Cash Revenues			250,000		
17													
18								Centralized Forestry Facility					
19								New Borrowing			2,500,000		
20													
21								Industrial Road Relocation Plan and Design					
22								New Borrowing			2,500,000		
23													
24								(S) Project is financed through a transfer of					
25								Stormwater Management Fee revenue from the					
26								Sewer Maintenance Fund to the Capital budget.					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3					3,032,346		2,835,000	TOTAL-FORESTRY PROJECTS			8,920,000		2,760,000
4													
5								FLEET PROJECTS					
6													
7								Brine Equipment					
8	321	9990	R999	BU110151100			150,000	New Borrowing			317,800		317,800
9													
10								Central Salt Dome Replacement					
11								New Borrowing			800,000		
12													
13								Tire Shop Relocation					
14								New Borrowing			750,000		
15													
16								Major Capital Equipment					
17	0321	5010	R999	BU110021200				Cash Levy					
18	0321	9990	R999	BU110200400	6,128,935		6,600,000	New Borrowing			14,538,000		6,700,000
19													
20					6,128,935		6,750,000	TOTAL - FLEET PROJECTS			16,405,800		7,017,800
21													
22					9,369,589		9,585,000	TOTAL - DPW OPERATIONS DIVISION			28,512,800		9,777,800
23													
24					74,183,183		73,250,000	TOTAL DEPARTMENT OF PUBLIC WORKS			93,946,800		71,461,800
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2					123,046,541		155,624,000	TOTAL CAPITAL IMPROVEMENTS BUDGET			199,130,324		138,856,415
3								(Excludes Water Works, Parking Fund, and					
4								Sewer Maintenance Fund)					
5													
6													
7													
8													
9													
10													
11													
12													
13													
14													
15													
16													
17													
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22													
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26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
					EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2													
3								2. SOURCE OF FUNDS FOR CAPITAL					
4								IMPROVEMENTS BUDGET					
5													
6								CAPITAL IMPROVEMENTS					
7													
8								FINANCING OF CAPITAL IMPROVEMENTS					
9								OTHER THAN WATER WORKS, SEWER					
10								MAINTENANCE FUND AND PARKING FUND					
11													
12								General Obligation Borrowings**					
13													
14					95,406,654		83,543,000	New Authorizations - City Share			147,525,209		83,141,300
15													
16								Pub. Improvements in Tax Increment Districts					
17					20,407,776		44,000,000	New Authorizations			25,000,000		25,000,000
18													
19								Proceeds From Borrowing to Finance					
20					2,296,229		3,830,000	Assessable Projects-Total			2,985,000		3,535,000
21													
22								Property Taxes					
23					427,480		566,000	Cash Levy			950,115		620,115
24													
25								Capital Improvements Revenues***					
26					4,508,402		23,685,000	Cash Revenues-Total			22,670,000		26,560,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3					123,046,541		155,624,000	TOTAL SOURCE OF FUNDS FOR CAPITAL			199,130,324		138,856,415
4								(Excludes Water Works, Parking Fund					
5								and Sewer Maintenance)					
6													
7								State & Federally funded portion of Bridge					
8								and Street Reconstruction projects					
9								(not included in budget totals)					
10													
11								** General Obligation Borrowing (Detailed)					
12													
13					83,326,026		75,508,000	New Authorizations - City Share			136,456,209		76,372,300
14								New Authorizations - City Share, Grant & Aid					
15					12,060,441		7,760,000	New Authorizations - City Share, Major Street			6,094,000		6,094,000
16					20,187		275,000	New Authorizations - City Share, Port			4,975,000		675,000
17													
18					95,406,654		83,543,000	Total General Obligation Borrowing			147,525,209		83,141,300
19													
20								*** Capital Revenues (Detailed)					
21													
22								Developers Out of Program Projects					
23					63,729			Streets					
24													
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2					1,394,848		8,000,000	Public Improvements in Tax Increment Districts			9,000,000		9,000,000
3								Grants and Aids					
4								Grantor Share-Non City					
5					3,049,825		15,685,000	Cash Revenues			13,670,000		17,560,000
6													
7								Total Capital Revenues					
8					4,508,402		23,685,000	Cash Revenues-Total			22,670,000		26,560,000
9													
10								Property Tax Levy (Detailed)					
11					427,480		566,000	Property Tax - Cash Levy			950,115		620,115
12								Property Tax - Cash Levy, Port					
13													
14					427,480		566,000	Total Property Tax Levy - Total			950,115		620,115
15													
16								(B) Not Included in Budget Totals					
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								D. CITY DEBT FUNDS					
3								(INCLUDING SCHOOL PURPOSES)					
4													
5								1. BUDGET FOR CITY DEBT					
6													
7					107,697,348		113,636,000	Bonded Debt (Principal - maturing)			107,263,000		107,263,000
8					44,143,735		51,920,200	Bonded Debt (Interest - expense)			53,069,000		50,969,000
9					190,360		250,000	Bonded Debt (Fees)			325,000		325,000
10					813,600		763,000	Bonded Debt (Issuance Expenses)			763,000		763,000
11					215,730,000		110,000,000	Bonded Debt (Principal - Short Term)			110,000,000		110,000,000
12													
13					368,575,043		276,569,200	Subtotal City Debt			271,420,000		269,320,000
14													
15								Prepayment Deduction (From Public					
16					(9,000,000)		(9,000,000)	Debt Amortization Fund)			(5,500,000)		(10,500,000)
17													
18								Special Assessments					
19													
20					11,136,421			Transfers Out					
21					4,530,214			Transfers In					
22													
23					375,241,678		267,569,200	TOTAL BUDGET FOR CITY DEBT			265,920,000		258,820,000
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2								2. SOURCE OF FUNDS FOR CITY DEBT					
3													
4					15,160,278		37,529,000	Revenues			15,465,000		15,465,000
5					30,854,485		31,130,000	TID Revenue			30,207,000		30,207,000
6					23,096,045		15,398,000	Delinquent Tax Revenues			12,194,000		12,194,000
7					18,514,996			Offset and Premium			7,000,000		7,500,000
8					200,916,185		110,000,000	Offset (Short Term Proceeds)			110,000,000		110,000,000
9													
10					288,541,989		194,057,000	Subtotal			174,866,000		175,366,000
11													
12					68,558,500		73,512,200	Property Tax Levy			91,054,000		83,454,000
13													
14					357,100,489		267,569,200	TOTAL SOURCE OF FUNDS FOR CITY DEBT			265,920,000		258,820,000
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								F. COMMON COUNCIL CONTINGENT FUND					
3													
4								1. BUDGET FOR COMMON COUNCIL					
5								CONTINGENT FUND					
6													
7								Total Budget for Common Council					
8	0001	9990	C001	006300	[5,000,000]		5,000,000	Contingent Fund			5,000,000		5,000,000
9													
10								For emergency or other purposes which may					
11								arise during the year requiring the expenditure					
12								of money in addition to the amount provided for					
13								the several purposes for which no express					
14								provision has been made in the budget.					
15													
16													
17													
18								2. SOURCE OF FUNDS FOR COMMON					
19								COUNCIL CONTINGENT FUND					
20													
21	0001	9990		009010	5,000,000		5,000,000	Property Tax Levy			5,000,000		5,000,000
22													
23								Expenditure experience represents transfers					
24								and expenditures authorized by resolution.					
25													
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
					EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2								G. TRANSPORTATION FUND					
3													
4								1. BUDGET FOR TRANSPORTATION FUND					
5													
6								TRANSPORTATION FUND BUDGETARY					
7								CONTROL UNIT (1 BCU = 2 DU)					
8													
9								SALARIES & WAGES					
10					91,205		70,000	Overtime Compensated*			80,000		30,000
11					5,078,730		4,948,929	All Other Salaries & Wages			5,032,434		4,955,877
12													
13	0450	6610	R999	006000	5,169,935		5,018,929	NET SALARIES & WAGES TOTAL*			5,112,434		4,985,877
14													
15						127		TOTAL NUMBER OF POSITIONS AUTHORIZED		127		118	
16													
17						119.00		O&M FTE'S		119.00		118.00	
18								NON-O&M FTE'S					
19													
20	0450	6610	R999	006100	2,037,711		3,397,590	ESTIMATED EMPLOYEE FRINGE BENEFITS			3,374,206		3,290,679
21								(Involves Revenue Offset-No Transfers from this Account)					
22													
23								OPERATING EXPENDITURES					
24	0450	6610	R999	630100	71,584		69,700	General Office Expense			72,525		69,000
25	0450	6610	R999	630500	9,141		112,600	Tools & Machinery Parts			25,000		25,000
26	0450	6610	R999	631000	3,300		7,000	Construction Supplies			5,000		5,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2	0450	6610	R999	631500	878,559		730,000	Energy			875,000		875,000
3	0450	6610	R999	632000	109,987		135,000	Other Operating Supplies			135,000		90,000
4	0450	6610	R999	632500	149,555		164,100	Facility Rental			183,000		180,000
5	0450	6610	R999	633000	47,698			Vehicle Rental					
6	0450	6610	R999	633500	47,435		36,000	Non-Vehicle Equipment Rental			46,000		36,000
7	0450	6610	R999	634000	5,935,626		10,126,214	Professional Services			12,005,000		11,344,645
8	0450	6610	R999	634500	38,356		29,630	Information Technology Services			25,000		25,000
9	0450	6610	R999	635000	938,058		878,000	Property Services			1,186,000		1,186,000
10	0450	6610	R999	635500	11,372		36,000	Infrastructure Services			26,000		26,000
11	0450	6610	R999	636000	9,385		30,000	Vehicle Repair Services			20,000		15,000
12	0450	6610	R999	636500	6,886,071		3,512,000	Other Operating Services			1,186,875		1,162,000
13	0450	6610	R999	637501	2,412,225		2,500,000	Reimburse Other Departments			2,500,000		2,400,000
14													
15	0450	6610	R999	006300	17,548,352		18,366,244	OPERATING EXPENDITURES TOTAL*			18,290,400		17,438,645
16													
17	0450	6610	R999	006800	552,334		609,900	EQUIPMENT PURCHASES TOTAL*			1,140,000		632,900
18													
19					5,019,383		4,809,713	SPECIAL FUNDS TOTAL			5,006,229		4,896,229
20													
21					16,000,000		16,110,000	TRANSFER TO GENERAL FUND			16,110,000		16,000,000
22													
23								G. TRANSPORTATION FUND					
24					46,327,715		48,312,376	BUDGETARY CONTROL UNIT TOTAL (1BCU=2DU)			49,033,269		47,244,330
25													
26								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3					4,672,615		2,725,000	CAPITAL IMPROVEMENTS PROGRAM			2,495,040		1,800,000
4													
5					51,000,330		51,037,376	TOTAL BUDGET FOR TRANSPORTATION			51,528,309		49,044,330
6													
7													
8													
9													
10													
11													
12													
13													
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CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2								1. BUDGET FOR TRANSPORTATION					
3													
4								PARKING OPERATIONS AND					
5								MAINTENANCE DECISION UNIT					
6													
7								SALARIES & WAGES					
8													
9								PARKING ADMINISTRATION/STRUCTURES/METERS					
10						1	110,372	Parking Services Manager (Y)	1JX	1	113,683	1	113,683
11						1	74,738	Parking Financial Manager (Y)	1FX	1	64,209	1	64,209
12						2	130,794	Parking Services Supervisor	1DX	2	135,943	2	135,943
13						1	58,300	Accountant III	2GX	1	60,049	1	60,049
14						1	43,957	Accounting Assistant III	5EN	1	45,275	1	45,275
15						1	68,169	Parking Citation Review Manager	2GX	1	70,214	1	70,214
16						1	46,460	Parking Meter Technician - Lead	3GN	1	47,854	1	47,854
17						3	133,587	Parking Meter Technician	3DN	3	135,010	3	135,010
18													
19								PARKING ENFORCEMENT/INFORMATION DESK					
20						1	72,812	Parking Enforcement Manager	1GX	1	74,997	1	74,997
21						2	147,070	Parking Enforcement Asst. Manager	1CX	2	151,483	2	151,483
22						4	203,086	Parking Enforcement Supervisor	1AX	4	207,448	4	207,448
23						4	169,127	Lead Parking Enforcement Officer	6IN	4	170,532	4	170,532
24						58	2,083,828	Parking Enforcement Officer	6GN	58	2,121,559	58	2,121,559
25						8	328,743	Communications Assistant III	6HN	8	325,386	8	325,386
26						5	219,446	Communications Assistant IV	6JN	5	225,812	5	225,812

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET			RANGE	UNITS	DOLLARS	UNITS
					DOLLARS		DOLLARS						
1													
2						1	40,146	Office Assistant IV	6HN	1	41,350	1	41,350
3						1	42,028	Tow Lot Attendant	8DN	1	43,288	1	43,288
4													
5								AUXILIARY POSITIONS					
6						8		Parking Enforcement Officer	6GN	8			
7													
8								TOW LOT					
9						1	62,336	Tow Lot Manager (Y)	1FX	1	64,209	1	64,209
10						1	59,046	Tow Lot Assistant Manager	1CX	1	60,817	1	60,817
11						1	55,513	Tow Lot Supervisor	1AX	1	57,178	1	57,178
12						2	93,884	Tow Lot Assistant IV	5EN	2	96,701	2	96,701
13						1	43,335	Tow Lot Crew Leader	8FN	1	44,635	1	44,635
14						7	278,084	Tow Lot Assistant III	6HN	7	285,734	7	285,734
15						9	357,997	Tow Lot Attendant	8DN	9	365,402	8	322,402
16													
17													
18					4,916,035	125	4,922,858	Total Before Adjustments		125	5,008,768	116	4,965,768
19													
20								Salary & Wage Rate Changes					
21					91,205		70,000	Overtime Compensated*			80,000		30,000
22							(137,840)	Personnel Cost Adjustment			(140,245)		(173,802)
23													
24					5,007,240	125	4,855,018	Gross Salaries & Wages Total		125	4,948,523	116	4,821,966
25													
26								Reimbursable Services Deduction					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS			RANGE	UNITS	DOLLARS	UNITS
1													
2								Capital Improvements Deduction					
3								Grants & Aids Deduction					
4													
5	0450	6611	R999	006000	5,007,240	125	4,855,018	NET SALARIES & WAGES TOTAL		125	4,948,523	116	4,821,966
6													
7						117.00		O&M FTE'S		117.00		116.00	
8								NON-O&M FTE'S					
9													
10								(Y) Required to file a statement of economic interests in accordance with					
11								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
12													
13	0450	6611	R999	006180	1,972,320		3,289,409	ESTIMATED EMPLOYEE FRINGE BENEFITS			3,266,025		3,182,498
14													
15								OPERATING EXPENDITURES					
16	0450	6611	R999	630100	71,584		68,700	General Office Expense			71,525		68,000
17	0450	6611	R999	630500	9,141		12,600	Tools & Machinery Parts			10,000		10,000
18	0450	6611	R999	631000	3,300		7,000	Construction Supplies			5,000		5,000
19	0450	6611	R999	631500	674,353		530,000	Energy			650,000		650,000
20	0450	6611	R999	632000	109,987		135,000	Other Operating Supplies			135,000		90,000
21	0450	6611	R999	632500	182,810		164,100	Facility Rental			183,000		180,000
22	0450	6611	R999	633000	47,698			Vehicle Rental					
23	0450	6611	R999	633500	47,435		36,000	Non-Vehicle Equipment Rental			46,000		36,000
24	0450	6611	R999	634000	5,154,283		6,200,000	Professional Services			8,080,000		7,500,000
25	0450	6611	R999	634500	27,825		10,000	Information Technology Services			10,000		10,000
26	0450	6611	R999	635000	870,728		872,000	Property Services			1,180,000		1,180,000

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2	0450	6611	R999	635500	11,372		16,000	Infrastructure Services			16,000		16,000
3	0450	6611	R999	636000	9,385		30,000	Vehicle Repair Services			20,000		15,000
4	0450	6611	R999	636500	3,248,320		3,400,000	Other Operating Services			1,074,875		1,050,000
5	0450	6611	R999	637000				Loans and Grants					
6	0450	6611	R999	637501	2,409,318		2,500,000	Reimburse Other Departments			2,500,000		2,400,000
7													
8	0450	6611	R999	006300	12,877,539		13,981,400	OPERATING EXPENDITURES TOTAL			13,981,400		13,210,000
9													
10								EQUIPMENT PURCHASES					
11													
12								Additional Equipment					
13													
14								Subtotal - Additional Equipment					
15													
16								Replacement Equipment					
17						6	252,000	Checker Jeeps		7	300,000	5	210,000
18								Office Furniture			10,000		
19								Truck/Pickup/SUV		2	120,000	1	60,000
20								Computers - PCs		5	10,000	3	5,000
21						6	357,900	LPR Equipment		12	700,000	6	357,900
22													
23						6	609,900	Subtotal - Replacement Equipment		14	1,140,000	9	632,900
24													
25	0450	6611	R999	006800	552,334	6	609,900	EQUIPMENT PURCHASES TOTAL		14	1,140,000	9	632,900
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2								SPECIAL FUNDS					
3	0450	6611	R661	006300	3,500,383		3,000,000	Payment to Debt Service*			3,000,000		3,000,000
4	0450	6611	R663	006300	1,409,000		1,357,484	Payment in Lieu of Taxes*			1,444,000		1,444,000
5	0450	6611	R664	006300			425,000	Parking Fund Contingent Fund*			425,000		425,000
6	0450	6611	R666	006300			27,229	Payment to the Water Works*			27,229		27,229
7	0450	6611	R667	006300	110,000			Bublr Bike Stations Operations*			110,000		
8													
9					5,019,383		4,809,713	SPECIAL FUNDS TOTAL			5,006,229		4,896,229
10													
11					25,428,816		27,545,440	OPERATING & MAINTENANCE EXPENSE TOTAL			28,342,177		26,743,593
12													
13	0450	6611	R999	006900	16,000,000		16,110,000	TRANSFER TO GENERAL FUND			16,110,000		16,000,000
14													
15								TOTAL FOR PARKING OPERATIONS AND					
16	0450	6611	R999		41,428,816		43,655,440	MAINTENANCE DECISION UNIT			44,452,177		42,743,593
17													
18								*Appropriation Control Account					
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								STREETCAR OPERATIONS DECISION UNIT					
3													
4								SALARIES & WAGES					
5													
6						1	93,084	Streetcar System Manager	1IX	1	93,084	1	93,084
7						1	70,827	Safety Manager	1GX	1	70,827	1	70,827
8													
9						2	163,911	Total Before Adjustments		2	163,911	2	163,911
10													
11								Salary & Wage Rate Changes					
12								Overtime Compensated*					
13								Personnel Cost Adjustment					
14													
15						2	163,911	Gross Salaries & Wages Total		2	163,911	2	163,911
16													
17								Reimbursable Services Deduction					
18								Capital Improvements Deduction					
19								Grants & Aids Deduction					
20													
21	0450	6612	R999	006000	162,695	2	163,911	NET SALARIES & WAGES TOTAL		2	163,911	2	163,911
22													
23						2.00		O&M FTE'S		2.00		2.00	
24								NON-O&M FTE'S					
25													
26	0450	6612	R999	006180	65,391		108,181	ESTIMATED EMPLOYEE FRINGE BENEFITS			108,181		108,181

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								OPERATING EXPENDITURES					
4	0450	6612	R999	630100			1,000	General Office Expense		1,000		1,000	
5	0450	6612	R999	630500			100,000	Tools & Machinery Parts		15,000		15,000	
6	0450	6612	R999	631000				Construction Supplies					
7	0450	6612	R999	631500	204,206		200,000	Energy		225,000		225,000	
8	0450	6612	R999	632000				Other Operating Supplies					
9	0450	6612	R999	632500	(33,255)			Facility Rental					
10	0450	6612	R999	633000				Vehicle Rental					
11	0450	6612	R999	633500				Non-Vehicle Equipment Rental					
12	0450	6612	R999	634000	781,343		3,926,214	Professional Services		3,925,000		3,844,645	
13	0450	6612	R999	634500	10,531		19,630	Information Technology Services		15,000		15,000	
14	0450	6612	R999	635000	67,330		6,000	Property Services		6,000		6,000	
15	0450	6612	R999	635500			20,000	Infrastructure Services		10,000		10,000	
16	0450	6612	R999	636000				Vehicle Repair Services					
17	0450	6612	R999	636500	3,637,751		112,000	Other Operating Services		112,000		112,000	
18	0450	6612	R999	637000				Loans and Grants					
19	0450	6612	R999	637501	2,907			Reimburse Other Departments					
20													
21	0450	6612	R999	006300	4,670,813		4,384,844	OPERATING EXPENDITURES TOTAL		4,309,000		4,228,645	
22													
23								EQUIPMENT PURCHASES					
24													
25								Additional Equipment					
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Subtotal - Additional Equipment					
3													
4								Replacement Equipment					
5													
6								Subtotal - Replacement Equipment					
7													
8	0450	6612	R999	006800				EQUIPMENT PURCHASES TOTAL					
9													
10								SPECIAL FUNDS					
11													
12								SPECIAL FUNDS TOTAL					
13													
14								TOTAL FOR STREETCAR OPERATIONS					
15					4,898,899		4,656,936	DECISION UNIT			4,581,092		4,500,737
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								CAPITAL IMPROVEMENTS PROGRAM					
3													
4								Miscellaneous Structural/Mechanical/Elec. Maint.					
5	0451	9990	R999	PA160150100	284,186		50,000	New Borrowing			200,000		50,000
6													
7								MacArthur Square Renovation					
8	0451	9990	R999	PA16080170	2,458,891			New Borrowing					
9								Use of Reserves					
10													
11								MacArthur Square Electrical Upgrade					
12	0451	9990	R999	PA160180100	25,846			New Borrowing					
13													
14								MacArthur Square Façade Repairs					
15	0451	9990	R999	PA160190100	33,952			New Borrowing					
16													
17								2nd/Plankinton Repairs			420,040		400,000
18	0451	9990	R999	PA160040100/400				New Borrowing					
19													
20								Surface and Tow Lot Repaving					
21	0451	9990	R999	PA160150200	602,881		75,000	New Borrowing			75,000		
22													
23								1000 N. Water Parking Structure Repairs					
24	0451	9990	R999	PA160040200			2,000,000	New Borrowing			1,100,000		1,000,000
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								ADA Compliance					
3	0451	9990	R999	PA160190200			100,000	New Borrowing			100,000		50,000
4													
5								Green Lots					
6								New Borrowing			100,000		100,000
7													
8								Single-space Parking Meters					
9	0451	9990	R999	PA160150400	1,266,859			New Borrowing					
10													
11								Special Equipment					
12	0451	9990	R999	PA160200100			500,000	New Borrowing			500,000		200,000
13													
14													
15								Capital Improvements to be Financed from					
16								Permanent Improvement Reserve Fund-Parking					
17													
18					4,672,615		2,725,000	Total Capital Improvements - Transportation			2,495,040		1,800,000
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2								2. SOURCE OF FUNDS FOR TRANSPORTATION					
3													
4								Streetcar Revenues					
5	0450	6610		987070	781,700		781,240	Sponsorship- Potawatomi			833,333		833,333
6	0450	6610		987071			368,621	Sponsorship- Advertising			390,000		390,000
7								Fares			500,000		
8								Section 5307 Grants			300,000		110,000
9	0450	6610		930100	2,040,900		3,507,075	CMAQ Operating Grants					
10													
11					2,822,600		4,656,936	STREETCAR REVENUE TOTAL			2,023,333		1,333,333
12													
13								Parking Permits					
14	0450	6610		941501	3,936,000		4,800,000	On-Street			4,311,000		4,311,000
15	0450	6610		941502	30,000		45,000	Residential			41,100		41,100
16													
17					3,966,000		4,845,000	PARKING PERMITS REVENUE TOTAL			4,352,100		4,352,100
18													
19								Parking Meters					
20	0450	6610		941505	2,077,200		1,700,000	Mobile Meters			2,604,800		2,605,000
21	0450	6610		941506	1,806,900		3,100,000	On-Street			1,420,200		1,500,000
22	0450	6610		941507	56,200		62,000	Off-Street			60,800		62,000
23	0450	6610		941508	359,800		315,000	Hooding			316,200		325,000
24	0450	6610		941509	3,400		7,000	Removal			5,700		6,000
25													
26					4,303,500		5,184,000	PARKING METERS REVENUE TOTAL			4,407,700		4,498,000

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								Rental and Leases of Facilities					
4	0450	6610		941511	36,800		24,000	Leased Lots			32,300		36,000
5	0450	6610		941515	639,300		606,000	535 N. Milwaukee			603,300		605,000
6													
7	0450	6610		941516	3,690,700		3,780,000	MacArthur Square			3,720,800		3,721,000
8	0450	6610		941521	2,233,700		1,700,000	1000 N. Water Street			1,810,700		1,815,000
9	0450	6610		941518	842,800		855,000	742 N. 2nd			850,200		851,000
10													
11					7,443,300		6,965,000	STRUCTURE & LOT LEASES REVENUE TOTAL			7,017,300		7,028,000
12													
13								Towing					
14	0450	6610		941500	3,165,500		3,700,000	Towed Vehicle Revenue			3,674,600		3,675,000
15	0450	6610		941536	1,882,900		2,000,000	Vehicle Disposal Revenue			1,961,000		1,961,000
16													
17	0450	6610		009870	2,074,765		1,087,000	Miscellaneous			969,900		975,000
18													
19					25,658,565		28,437,936	Total Revenue			24,405,933		23,822,433
20													
21								Other Funding Sources					
22	0450	6610		009920	4,640,110		3,674,440	Withdrawal from Retained Earnings			9,319,136		8,021,897
23	0450	6610		009611	16,029,040		16,200,000	Parking Citation Revenue			15,308,200		15,400,000
24								Capital Improvements Funded from the					
25								Permanent Improvement Reserve Fund-Parking					
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
					EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								FINANCING OF CAPITAL IMPROVEMENTS					
3													
4								From Fund 0450 Retained Earnings					
5					4,672,615		2,725,000	New Borrowing			2,495,040		1,800,000
6													
7					25,341,765		22,599,440	Total Other Funding			27,122,376		25,221,897
8													
9					51,000,330		51,037,376	Total Funds for Transportation			51,528,309		49,044,330
10													
11													
12													
13													
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								SPECIAL REVENUE FUND - GRANT AND AID					
3													
4								H. GRANT AND AID PROJECTS FUND					
5													
6								1. BUDGET FOR GRANT AND AID					
7								PROJECTS					
8													
9								Grant and Aid Projects					
10	0150	9990	R999	GR0001800000	41,361,644		94,946,990	Grantor Share (Non-City)(A)(B)			51,303,012		51,347,144
11													
12					41,361,644		94,946,990	Total for Grant and Aid Projects			51,303,012		51,347,144
13													
14								(A) It is the intent of the Common Council that					
15								\$250,000 from CDBG reprogramming funds be					
16								earmarked for BMAAC activities as part of the					
17								Milwaukee Promise.					
18													
19								(B) It is the intent of the Common Council that					
20								\$300,000 in CDBG funds be earmarked					
21								for the Milwaukee Promise.					
22													
23								Funds Shall Be Transferred to Sub Accounts in					
24								Accordance With Common Council Resolution					
25								872120 Before Expenditures are made.					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								See Single Audit Act Supplemental Financial					
3								Report for Allocations and Expenditures.					
4													
5													
6													
7													
8													
9								2. SOURCES OF FUNDS FOR GRANT					
10								AND AID PROJECTS					
11													
12					41,361,644		94,946,990	Grantors Share (Non-City)			51,303,012		51,347,144
13													
14								Local Share Out-Of Pocket Current					
15								Levy					
16													
17								Total Source of Funds For Grant and					
18					41,361,644		94,946,990	Aid Projects			51,303,012		51,347,144
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS		
2													
3								SPECIAL REVENUE FUND -					
4								ECONOMIC DEVELOPMENT FUND					
5								I. ECONOMIC DEVELOPMENT FUND					
6													
7								1. BUDGET FOR ECONOMIC DEVELOPMENT					
8													
9	0190	1910	S001	006300	9,951,478		11,484,600	Business Improvement Districts (A)			11,952,181		11,952,181
10								Estimated Based on Projected Assessment:					
11								(A) For the following BID's;					
12					564,280		592,494	BID #2 (Historic Third Ward)			592,494		592,494
13					111,404		116,974	BID #4 (Greater Mitchell Street)			120,874		120,874
14					85,681		89,965	BID #5 (Westtown)			87,645		87,645
15					213,306		223,971	BID #8 (Historic King Drive)			228,021		228,021
16					316,610		332,441	BID #10 (Avenues West)			347,974		347,974
17					133,000		139,650	BID #11 (Brady Str. Business Area)			144,900		144,900
18					25,154		26,411	BID #13 (Oakland Avenue)			26,250		26,250
19					497,311		522,177	BID #15 (Riverwalk)			562,346		562,346
20					120,539		126,566	BID #16 (West North Avenue)			131,753		131,753
21					124,356		66,120	BID #19 (Villard Avenue)			67,286		67,286
22					213,259		223,922	BID #20 (East North Avenue)			228,562		228,562
23					3,937,725		4,134,611	BID #21 (Downtown Mgmt. District)			4,378,500		4,378,500
24					276,511		290,337	BID #25 (Riverworks)			291,565		291,565
25					180,528		189,554	BID #26 (The Valley)			221,492		221,492
26					35,010		36,761	BID #27 (Burleigh)			44,014		44,014

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2					41,196		43,256	BID #28 (North Ave Gateway District)			42,494		42,494
3					214,186		224,895	Bid #31 (Havenwoods)			227,552		227,552
4					72,556		76,184	BID #32 (North Ave Market Place)			76,782		76,782
5					25,142		26,399	BID#35 (Becher/KK)			25,503		25,503
6					166,883		175,227	BID#37 (30th St. Industrial Corridor)			169,098		169,098
7					25,500		26,775	BID#38 (Cesar E. Chavez)			26,250		26,250
8					37,979		39,878	BID#39 (Center St Market Place)			40,587		40,587
9					340,814		357,855	BID#40(Airport Gateway)			375,985		375,985
10					80,000		84,000	BID#41(Downer)			84,000		84,000
11					117,000		122,850	BID#42 (Schlitz Park)			122,850		122,850
12					133,197		139,857	BID#43 (South 27th Street)			141,640		141,640
13					768,795		807,235	BID#48 (Granville)			868,859		868,859
14					79,912		83,908	BID#49 (Reed Street Yards)			83,908		83,908
15					42,161		44,269	BID#50 (S. 13th St.-Oklahoma Av.)			45,771		45,771
16					98,358		103,276	BID#51 (Harbor District)			107,789		107,789
17							600,000	Potential New BIDs			600,000		600,000
18					200,000		210,000	NID #1 (Brewery)			222,600		222,600
19					157,400		165,270	NID #3 (Washington Park Partners)			167,003		167,003
20					204,900		215,145	NID #4 (Sherman Park)			213,833		213,833
21					20,000		21,000	NID #5 (Heritage Heights)			21,000		21,000
22					20,400		21,420	NID #6 (Garden Homes)			20,528		20,528
23					186,850		196,193	NID #7 (Harambee)			194,565		194,565
24					83,575		87,754	NID #9 (Havenwoods)			87,938		87,938
25								NID #10 (Riverview)			11,970		11,970
26							500,000	Potential New NIDS			500,000		500,000

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
					EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3	0190	2110	S200	006300	16,603			Excess TID Revenues			2,100,000		5,300,000
4													
5								TOTAL BUDGET FOR ECONOMIC					
6					9,968,081		11,484,600	DEVELOPMENT FUND			14,052,181		17,252,181
7													
8													
9													
10								2. SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT FUND					
11													
12	0190	1910		009400	9,844,414		11,484,600	Business Improvement District Assessment			11,952,181		11,952,181
13													
14	0190	2110		009019	16,603			Excess TID Revenues			2,100,000		5,300,000
15													
16								TOTAL FUNDS FOR ECONOMIC					
17					9,861,017		11,484,600	DEVELOPMENT FUND			14,052,181		17,252,181
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DPW-WATER WORKS - OPERATING BUDGET SUMMARY					
3								ORGANIZATION (6410)					
4													
5								J. WATER WORKS (DPW) FUNDS					
6								1. BUDGET FOR WATER WORKS					
7													
8								WATER WORKS - OPERATING BUDGET					
9								BUDGETARY CONTROL UNIT (1 FUND=6 ORG)					
10													
11								SALARIES & WAGES					
12					1,184,548		1,205,000	Overtime Compensated*			1,215,000		1,215,000
13					18,121,955		21,076,182	All Other Salaries & Wages			21,005,439		20,791,722
14													
15	0410	6410	R999		19,306,503		22,281,182	NET SALARIES & WAGES TOTAL*			22,220,439		22,006,722
16													
17						436		TOTAL NUMBER OF POSITIONS AUTHORIZED		439		439	
18													
19						401.49		O&M FTE'S		403.38		403.38	
20						20.43		NON-O&M FTE'S		21.54		21.54	
21													
22	0410	6410	R999		13,826,887		12,352,790	ESTIMATED EMPLOYEE FRINGE BENEFITS			14,999,358		14,941,189
23													
24								OPERATING EXPENDITURES					
25	0410	6410	R999		734,248		787,000	General Office Expense			858,000		858,000
26	0410	6410	R999		1,774,186		1,158,000	Tools & Machinery Parts			1,051,000		1,051,000

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2	0410	6410	R999		2,567,974		2,874,000	Construction Supplies			3,052,000		2,952,000
3	0410	6410	R999		5,348,951		6,296,700	Energy			6,086,700		6,086,700
4	0410	6410	R999		2,433,697		2,765,000	Other Operating Supplies			2,705,000		2,705,000
5	0410	6410	R999		1,453,050		1,502,000	Facility Rental			1,482,000		1,482,000
6	0410	6410	R999		211,897		413,000	Vehicle Rental			563,000		413,000
7	0410	6410	R999		48,116		62,000	Non-Vehicle Equipment Rental			58,000		58,000
8	0410	6410	R999		4,480,973		5,151,000	Professional Services			5,497,000		5,497,000
9	0410	6410	R999		1,387,838		2,418,000	Information Technology Services			2,552,000		2,552,000
10	0410	6410	R999		17,143,523		17,408,000	Property Services			17,453,000		17,453,000
11	0410	6410	R999		11,488,529		13,535,000	Infrastructure Services			13,535,000		13,535,000
12	0410	6410	R999		1,154,942		1,070,000	Vehicle Repair Services			1,175,000		1,175,000
13	0410	6410	R999		867,351		867,000	Other Operating Services			1,014,000		1,014,000
14	0410	6410	R999					Loans and Grants					
15	0410	6410	R999					Reimburse Other Departments					
16													
17	0410	6410	R999		51,095,275		56,306,700	OPERATING EXPENDITURES TOTAL*			57,081,700		56,831,700
18													
19	0410	6410	R999		3,870,763		3,930,100	EQUIPMENT PURCHASES TOTAL*			4,889,900		4,889,900
20													
21					7,078,625		8,562,000	SPECIAL FUNDS TOTAL			11,133,000		11,133,000
22													
23								DPW-WATER WORKS OPERATING					
24					95,178,053		103,432,772	BUDGETARY CONTROL UNIT TOTAL			110,324,397		109,802,511
25													
26								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								DPW-WATER WORKS - BUSINESS					
4								ORGANIZATION (6411)					
5													
6								SALARIES & WAGES					
7													
8								ADMINISTRATION					
9						1	110,689	Water Works Superintendent (X)(Y)	10X	1	114,009	1	114,009
10						1	116,198	Water Works Administration Mgr. (X)(Y)	1MX	1	119,684	1	119,684
11								Water Systems and Project Mgr. (X)(Y)	1DX	1	56,511	1	56,511
12						1	54,865	Water Systems and Project Mgr. (X)(Y)	2HX				
13						1	76,806	Water Security Manager	2HX	1	79,110	1	79,110
14						1	75,666	Water Works Personnel Officer	2HX	1	79,110	1	79,110
15						1	65,159	Water Marketing Specialist	2FX	1	67,113	1	67,113
16						1	42,539	Administrative Assistant III	5FN	1	43,815	1	43,815
17						1	37,830	Office Assistant IV	6HN	1	38,970	1	38,970
18													
19								ACCOUNTING SERVICES					
20						1	105,669	Water Financial Manager (X)(Y)	1IX	1	108,839	1	108,839
21						1	93,010	Water Business Operations Mgr. (X)(Y)	1GX	1	95,800	1	95,800
22						1	70,153	Water Accounting Manager (Y)	1EX	1	64,890	1	64,890
23						3	163,671	Accountant III	2GX	3	166,037	3	166,037
24						1	60,140	Water Claims Specialist (X)	2FX	1	50,130	1	50,130
25						1	55,123	Business Services Specialist	2DN	1	56,776	1	56,776
26						1	42,980	Accounting Assistant III	5EN	1	44,269	1	44,269

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
2						2	77,189	Accounting Assistant II	6HN	2	76,795	2	76,795
3													
4								COMMERCIAL SERVICES					
5						1	69,071	Water Billing & Collections Manager	1FX	1	71,143	1	71,143
6						1	63,373	Water Customer Service Manager	1EX	1	65,274	1	65,274
7						1	58,815	Water Collections Supervisor	1DX	1	60,579	1	60,579
8						4	188,241	Water Billing Specialist	5HN	4	189,668	4	189,668
9						3	134,175	Accounting Assistant III	5EN	3	137,294	3	137,294
10						12	464,784	Customer Service Representative III (A)	6HN	12	476,433	12	476,433
11													
12								TECHNICAL SERVICES					
13						1	105,669	Water IT Manager (X)(Y)	1IX	1	106,726	1	106,726
14						1	72,250	Water IT Supervisor (X)	1FX	2	138,626	2	138,626
15						1	60,567	Water Systems Analyst - Senior	2IX	1	62,384	1	62,384
16						1	58,462	GIS Developer-Senior	2IX	1	60,216	1	60,216
17						2	124,489	Network Coordinator- Senior (X)	2GX	2	126,583	2	126,583
18								Data Base Associate	2GX	1	53,013	1	53,013
19						1	51,469	Programmer Analyst	2GN				
20						2	96,145	Network Coordinator- Associate	2EX	2	98,800	2	98,800
21													
22								METER SERVICES					
23						1	76,426	Water Meter Services Manager (X)(Y)	1EX	1	78,718	1	78,718
24						1	54,557	Customer Service Supervisor	1CX	1	53,013	1	53,013
25						4	280,476	Water Field Supervisor (X)	1BX	4	279,650	4	279,650
26						1	45,128	Program Assistant II	5FN	1	43,412	1	43,412

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2						1	42,153	Program Assistant I	5EN	1	46,901	1	46,901
3						4	161,489	Customer Service Representative III (B)	6HN	4	155,861	4	155,861
4						1	36,902	Office Assistant IV	6HN	1	37,830	1	37,830
5						1	41,621	Inventory Assistant III	6IN	1	40,605	1	40,605
6						7	310,695	Water Meter Investigator	8IN	7	318,742	7	318,742
7						6	268,120	Water Meter Specialist	7EN	6	276,164	6	276,164
8						22	900,034	Water Meter Technician	7DN	22	920,541	22	920,541
9													
10								AUXILIARY POSITIONS					
11						1	30,825	Water Field Supervisor (X) (0.5 FTE)	1BX	1	31,828	1	31,828
12						1	20,743	Water Meter Investigator (0.5 FTE)	8IN	1	21,366	1	21,366
13						1	21,094	Water Meter Specialist (0.5 FTE)	7EN	1	21,732	1	21,732
14						18	705,608	Water Meter Technician	7DN	18	722,435	18	722,435
15													
16	0410	6411	R999		5,102,940	120	5,791,068	Total Before Adjustments		121	5,957,395	121	5,957,395
17													
18								Salary & Wage Rate Changes					
19					34,108		25,000	Overtime Compensated			35,000		35,000
20							(231,643)	Personnel Cost Adjustment			(178,722)		(230,858)
21							139,586	Other					
22													
23					5,137,048	120	5,724,011	Gross Salaries & Wages Total		121	5,813,673	121	5,761,537
24													
25								Reimbursable Services Deduction					
26								Capital Improvements Deduction					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2								Grants & Aids Deduction					
3													
4	0410	6411	R999		5,137,048	120	5,724,011	NET SALARIES & WAGES TOTAL		121	5,813,673	121	5,761,537
5													
6						118.50		O&M FTE'S		119.50		119.50	
7								NON-O&M FTE'S					
8													
9								(A) Two positions designated as bilingual.					
10													
11								(B) One position designated as bilingual.					
12													
13								(X) Private Auto Allowance May Be Paid Pursuant To					
14								Section 350-183 of the Milwaukee Code					
15													
16								(Y) Required to file a statement of economic interests in accordance with					
17								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
18													
19	0410	6411	R999		9,781,618		6,888,924	ESTIMATED EMPLOYEE FRINGE BENEFITS			9,092,922		9,092,922
20													
21								OPERATING EXPENDITURES					
22	0410	6411	R999		547,595		593,000	General Office Expense			619,000		619,000
23	0410	6411	R999		1,373,193		850,000	Tools & Machinery Parts			733,000		733,000
24	0410	6411	R999		722,763		718,000	Construction Supplies			796,000		796,000
25	0410	6411	R999		33,376		70,000	Energy			60,000		60,000
26	0410	6411	R999		8,253		57,000	Other Operating Supplies			47,000		47,000

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2	0410	6411	R999		142,063		175,000	Facility Rental			155,000		155,000
3	0410	6411	R999		4,332		10,000	Vehicle Rental			10,000		10,000
4	0410	6411	R999		15,415		20,000	Non-Vehicle Equipment Rental			16,000		16,000
5	0410	6411	R999		2,786,343		3,216,000	Professional Services			3,527,000		3,527,000
6	0410	6411	R999		1,011,425		1,783,000	Information Technology Services			1,887,000		1,887,000
7	0410	6411	R999		13,565,506		13,800,000	Property Services			13,800,000		13,800,000
8	0410	6411	R999		81,856		90,000	Infrastructure Services			90,000		90,000
9	0410	6411	R999		167,207		170,000	Vehicle Repair Services			170,000		170,000
10	0410	6411	R999		349,091		440,000	Other Operating Services			437,000		437,000
11	0410	6411	R999					Loans and Grants					
12	0410	6411	R999					Reimburse Other Departments					
13													
14	0410	6411	R999		20,808,418		21,992,000	OPERATING EXPENDITURES TOTAL			22,347,000		22,347,000
15													
16								EQUIPMENT PURCHASES					
17													
18								Additional Equipment					
19						1	25,000	Mobile Device		15	10,500	15	10,500
20								Comp. software, licns, MS sys. data center		11	20,000	11	20,000
21						1	18,000	Thawing Machine					
22								Jib crane		1	30,000	1	30,000
23						1	22,000	Tow Air Compressor		1	22,000	1	22,000
24													
25						3	65,000	Subtotal - Additional Equipment		28	82,500	28	82,500
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Replacement Equipment					
3						1	5,000	Money Counter/Counterfeit Detector					
4						4	64,000	Net Switches/routers		12	60,000	12	60,000
5						2	1,200	Computer Peripherals - Scanners		2	1,200	2	1,200
6						15	52,500	Computer Workstations		33	114,300	33	114,300
7						4	57,000	Computer Servers and Components					
8						2	7,000	Computer Printing Equip.-Plotter & Printers		9	31,500	9	31,500
9						10	7,000	Computer Mobile Devices					
10						11	20,000	Computer Software MS data center					
11						10	20,000	IMR handheld/mobile device		10	20,000	10	20,000
12						9	10,000	TechTools-Air Monitors,& Test Station, Wands		8	8,000	8	8,000
13								Floor scrubber		1	4,000	1	4,000
14								Technical Tools-Tri-pods		10	42,000	10	42,000
15						5	4,800	Pumping Equipment-Backflow preventers					
16						273	607,000	Metering Devices (various types)		201	447,000	201	447,000
17								Automobile, Suv (supervisor vehicles)		3	90,000	3	90,000
18								Truck (hose), Vans		4	400,000	4	400,000
19													
20						346	855,500	Subtotal - Replacement Equipment		293	1,218,000	293	1,218,000
21													
22	0410	6411	R999		1,856,713	349	920,500	EQUIPMENT PURCHASES TOTAL		321	1,300,500	321	1,300,500
23													
24								SPECIAL FUNDS					
25	0410	6410	R643		19,295		200,000	Liability Self-Insurance Reserve*			200,000		200,000
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2					19,295		200,000	SPECIAL FUNDS TOTAL			200,000		200,000
3													
4								DPW-WATER WORKS - BUSINESS					
5					37,603,092		35,725,435	ORGANIZATION TOTAL			38,754,095		38,701,959
6													
7								*Appropriation Control Account					
8													
9													
10													
11													
12													
13													
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2													
3								DPW-WATER WORKS-PLANTS-NORTH					
4								ORGANIZATION (6412)					
5								SALARIES & WAGES					
6													
7								LINNWOOD and NORTH WATER PRODUCTION					
8						1	106,707	Water Plants Manager (X)(Y)	1KX	1	107,774	1	107,774
9						1	82,089	Water Plant Operations Manager (X)	1IX	1	82,089	1	82,089
10						1	59,444	Water Plant Maintenance Manager (X)	1GX	1	72,063	1	72,063
11						1	75,644	Water Plant Operations Supervisor (X)	1FX	2	152,138	2	152,138
12						2	121,119	Water Plant Maintenance Supervisor (X)	1FX	1	69,922	1	69,922
13						1	42,539	Program Assistant II	5FN	1	43,815	1	43,815
14						1	43,066	Office Assistant IV	6HN	1	38,192	1	38,192
15						18	1,103,575	Senior Water Treatment Plant Operator	2GN	21	1,259,942	21	1,259,942
16						3	125,099	Water Treatment Plant Operator	2EN				
17						2	143,536	Water Plant Steamfitter	7RN	2	143,536	2	143,536
18						1	52,733	Water Plant HVAC Maintenance Tech.	7QN	1	52,733	1	52,733
19						9	460,763	Water Plant Machine Repairperson	7QN	9	481,054	9	481,054
20						4	168,356	Water Plant Laborer	8FN	4	172,581	4	172,581
21													
22								AUXILIARY - EMERGENCY					
23						1	71,156	Water Plant Operations Supervisor	1FX				
24						1	12,205	Water Treatment Plant Operator (0.25 FTE)(A)	3PN	1	12,205	1	12,205
25						2	40,843	Water Plant Laborer (0.5 FTE)	8FN	2	39,501	2	39,501
26						1	20,682	Youth Apprentice (0.5 FTE)	7CN	1	20,682	1	20,682

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2						1	16,442	Graduate Intern (0.5 FTE)	9PN	1	15,298	1	15,298
3													
4								ELECTRICAL & INSTRUMENTATION					
5						1	79,636	Electrical Services Manager (X)	1GX	1	84,759	1	84,759
6						8	565,368	Municipal Services Electrician	7QN	8	559,566	8	559,566
7													
8							(258,002)	Salary & Wage Allocation to Plant - South			(257,730)		(257,730)
9													
10								PLANT AUTOMATION					
11							427,481	Salary & Wage Allocation from Plant - South			422,901		422,901
12													
13	0410	6412	R999		2,562,420	60	3,560,481	Total Before Adjustments		59	3,573,021	59	3,573,021
14													
15								Salary & Wage Rate Change					
16					101,781		130,000	Overtime Compensated			130,000		130,000
17							(142,419)	Personnel Cost Adjustment			(107,191)		(141,351)
18							88,572	Other					
19													
20					2,664,201	60	3,636,634	Gross Salaries & Wages Total		59	3,595,830	59	3,561,670
21													
22								Reimbursable Services Deduction					
23								Capital Improvements Deduction					
24								Grants & Aids Deduction					
25													
26	0410	6412	R999		2,664,201	60	3,636,634	NET SALARIES & WAGES TOTAL		59	3,595,830	59	3,561,670

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3						57.25		O&M FTE'S		56.25		56.25	
4								NON-O&M FTE'S					
5													
6								(A) For Assignment As Relief To 24-Hour Duty Stations					
7								At Both Linnwood and Howard Avenue Purification					
8								Plants to Minimize the Need for Double Shifting.					
9													
10								(X) Private Auto Allowance May Be Paid Pursuant to					
11								Section 350-183 of the Milwaukee Code.					
12													
13								(Y) Required to file a statement of economic interests in accordance with					
14								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
15													
16	0410	6412	R999		698,936		1,200,089	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,294,499		1,282,201
17													
18								OPERATING EXPENDITURES					
19	0410	6412	R999		6,064		10,000	General Office Expense			10,000		10,000
20	0410	6412	R999		192,495		115,000	Tools & Machinery Parts			115,000		115,000
21	0410	6412	R999		96,693		110,000	Construction Supplies			110,000		110,000
22	0410	6412	R999		2,676,532		3,400,000	Energy			3,300,000		3,300,000
23	0410	6412	R999		1,041,274		1,200,000	Other Operating Supplies			1,200,000		1,200,000
24	0410	6412	R999				2,000	Facility Rental			2,000		2,000
25	0410	6412	R999		82		1,000	Vehicle Rental			1,000		1,000
26	0410	6412	R999		8,391		10,000	Non-Vehicle Equipment Rental			10,000		10,000

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
					EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2	0410	6412	R999		27,122		100,000	Professional Services			100,000		100,000
3	0410	6412	R999		66,073		190,000	Information Technology Services			190,000		190,000
4	0410	6412	R999		1,744,316		1,600,000	Property Services			1,700,000		1,700,000
5	0410	6412	R999		161,573		50,000	Infrastructure Services			50,000		50,000
6	0410	6412	R999		24,856		45,000	Vehicle Repair Services			45,000		45,000
7	0410	6412	R999		58,973		70,000	Other Operating Services			70,000		70,000
8	0410	6412	R999					Loans and Grants					
9	0410	6412	R999					Reimburse Other Departments					
10													
11	0410	6412	R999		6,104,444		6,903,000	OPERATING EXPENDITURES TOTAL			6,903,000		6,903,000
12													
13								EQUIPMENT PURCHASES					
14													
15								Additional Equipment					
16						12	18,000	Camera, security alarm points, booster security		8	13,000	8	13,000
17						4	11,000	Tools, salter, leaf blower/vacuum					
18								Tech.Tools, Key Box/Ccure Integration		1	7,500	1	7,500
19						7	38,500	Variable Frequency Drive					
20								Van, transit		1	50,000	1	50,000
21													
22						23	67,500	Subtotal - Additional Equipment		10	70,500	10	70,500
23													
24								Replacement Equipment					
25						2	65,000	Wifi Upgrade, AVI upgrade for Confr. rm.					
26						1	120,000	Computer Server & PLC's		1	120,000	1	120,000

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2						5	10,000	Cameras, fixed		3	6,000	3	6,000
3						5	28,400	Tools, battery bank, electric hoist		22	46,800	22	46,800
4								Tech.Tools: Pressure cells, Safety shower,					
5								Tech Tools, lifts, contractor, Portable power		8	158,600	8	158,600
6						41	94,600	Ozone Diffuser		1	50,000	1	50,000
7								Weld Shop upgrade		1	15,000	1	15,000
8						3	6,000	Park benches					
9						1	40,000	Synchr. motor excitation upgrade (pumps 5,6,7)					
10						2	12,000	Pump, chemical metering, Flushing Nozzle		9	55,000	9	55,000
11						2	56,000	Air Compressors, Air Dryer unit					
12						1	5,000	Metering Devices, micro Ohm Meter		1	3,000	1	3,000
13								Gear Drive (RWP #3)		1	46,000	1	46,000
14								Vehicles, SUV		1	50,000	1	50,000
15													
16						63	437,000	Subtotal - Replacement Equipment		48	550,400	48	550,400
17													
18	0410	6412	R999		229,319	86	504,500	EQUIPMENT PURCHASES TOTAL		58	620,900	58	620,900
19													
20								SPECIAL FUNDS					
21	0410	6412	R646		4,021,469		4,400,000	Contingent Fd.- Debt Service-Water Works*			6,044,000		6,044,000
22	0410	6412	R646				500,000	Contingent Fd.- Emergencies-Water Works*			500,000		500,000
23													
24					4,021,469		4,900,000	SPECIAL FUNDS TOTAL			6,544,000		6,544,000
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DPW-WATER WORKS-PLANTS-NORTH					
3					13,718,369		17,144,223	ORGANIZATION TOTAL			18,958,229		18,911,771
4													
5								*Appropriation Control Account					
6													
7													
8													
9													
10													
11													
12													
13													
14													
15													
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18													
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23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021		
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET			
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS	
1														
2								DPW-WATER WORKS-ENGINEERING						
3								ORGANIZATION (6413)						
4														
5								SALARIES & WAGES						
6														
7								ADMINISTRATION						
8							1	96,534	Civil Engineer V (X)(Y)	1JX	1	106,974	1	106,974
9														
10								ENGINEERING DESIGN						
11							3	263,130	Management Engineer (X)(Y)	1IX	3	258,343	3	258,343
12							7	520,897	Civil Engineer III (X)	2IN	7	513,250	7	513,250
13							4	217,856	Civil Engineer II (X)	2GN	5	300,618	5	300,618
14							3	214,493	Electrical Engineer III (X)	2IN	3	198,973	3	198,973
15							1	82,157	Mechanical Engineer III (X)	2IN	1	68,314	1	68,314
16							2	143,035	Engineering Technician V	3RN	2	147,326	2	147,326
17							2	127,593	Engineering Drafting Technician V	3QN	2	124,341	2	124,341
18							13	664,925	Engineering Technician IV	3NN	13	659,317	13	659,317
19							7	403,619	Engineering Drafting Technician IV	3NN	8	441,554	8	441,554
20							1	38,508	Engineering Drafting Technician II	3FN				
21														
22								AUXILIARY						
23							1	16,442	Engineering Intern (0.5 FTE)	9PN	1	16,931	1	16,931
24														
25					1,496,193	45	2,789,189	Total Before Adjustments			46	2,835,941	46	2,835,941
26														

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2													
3					77,212		90,000	Overtime Compensated			90,000		90,000
4							(67,128)	Personnel Cost Adjustment			(49,078)		(65,511)
5							42,437	Other					
6													
7					1,573,405	45	2,854,498	Gross Salaries & Wages Total		46	2,876,863	46	2,860,430
8													
9								Reimbursable Services Deduction					
10							(1,111,000)	Capital Improvements Deduction			(1,200,000)		(1,200,000)
11								Grants & Aids Deduction					
12													
13	0410	6413	R999		1,573,405	45	1,743,498	NET SALARIES & WAGES TOTAL		46	1,676,863	46	1,660,430
14													
15						25.51		O&M FTE'S		25.40		25.40	
16						18.99		NON-O&M FTE'S		20.10		20.10	
17													
18								(X) Private Auto Allowance May Be Paid Pursuant To					
19								Section 350-183 of the Milwaukee Code					
20													
21								(Y) Required to file a statement of economic interests in accordance with					
22								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
23													
24	0410	6413	R999		451,595		575,354	ESTIMATED EMPLOYEE FRINGE BENEFITS			603,671		597,755
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2								OPERATING EXPENDITURES					
3	0410	6413	R999		6,339		15,000	General Office Expense			10,000		10,000
4	0410	6413	R999		1,179		3,000	Tools & Machinery Parts			3,000		3,000
5	0410	6413	R999		341		3,000	Construction Supplies			3,000		3,000
6	0410	6413	R999					Energy					
7	0410	6413	R999		175		3,000	Other Operating Supplies			3,000		3,000
8	0410	6413	R999		45,987		60,000	Facility Rental			60,000		60,000
9	0410	6413	R999		527			Vehicle Rental					
10	0410	6413	R999		3,937		5,000	Non-Vehicle Equipment Rental			5,000		5,000
11	0410	6413	R999		2,998		10,000	Professional Services			5,000		5,000
12	0410	6413	R999		67,925		110,000	Information Technology Services			120,000		120,000
13	0410	6413	R999		27,862		55,000	Property Services			50,000		50,000
14	0410	6413	R999		13,242			Infrastructure Services					
15	0410	6413	R999		14,364		10,000	Vehicle Repair Services			15,000		15,000
16	0410	6413	R999		37,421		40,000	Other Operating Services			40,000		40,000
17	0410	6413	R999					Loans and Grants					
18	0410	6413	R999					Reimburse Other Departments					
19													
20	0410	6413	R999		222,297		314,000	OPERATING EXPENDITURES TOTAL			314,000		314,000
21													
22								EQUIPMENT PURCHASES					
23													
24								Additional Equipment					
25								Scanning Device, Laser, LIDAR 3D		1	80,000	1	80,000
26								Computer Workstation		1	3,000	1	3,000

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2						4	72,000	GPS Units					
3													
4						4	72,000	Subtotal - Additional Equipment		2	83,000	2	83,000
5													
6								Replacement Equipment					
7						1	1,000	Computer:scanner		1	1,000	1	1,000
8						24	60,000	Computer Workstation		6	18,000	6	18,000
9						1	4,000	Computer: Printing Equipment		2	9,000	2	9,000
10						1	5,000	Testing Equip: Test Rig, Telog Recorder		11	25,000	11	25,000
11													
12						27	70,000	Subtotal - Replacement Equipment		20	53,000	20	53,000
13													
14	0410	6413	R999		600	31	142,000	EQUIPMENT PURCHASES TOTAL		22	136,000	22	136,000
15													
16								SPECIAL FUNDS					
17													
18								SPECIAL FUNDS TOTAL					
19													
20								DPW-WATER WORKS-ENGINEERING					
21					2,247,897		2,774,852	ORGANIZATION TOTAL			2,730,534		2,708,185
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								DPW-WATER WORKS-DISTRIBUTION					
4								ORGANIZATION (6414)					
5													
6								SALARIES & WAGES					
7													
8								ADMINISTRATION					
9						1	105,669	Water Distribution Manager (X)(Y)	1IX	1	108,839	1	108,839
10													
11								FIELD OPERATIONS					
12						1	84,725	Water Distribution Operations Mgr. (X)	1GX	1	87,266	1	87,266
13						1	80,667	Water Distr. Scheduling Manager (X)	1FX	1	83,087	1	83,087
14						3	230,498	Water Distr. Construction Manager (X)	1EX	3	237,413	3	237,413
15						12	816,900	Water Field Supervisor (X)	1BX	12	828,210	12	828,210
16						3	135,555	Engineering Technician IV	3NN	3	139,622	3	139,622
17						2	96,514	Program Assistant III	5IN	2	98,426	2	98,426
18						1	42,539	Program Assistant II	5FN	1	45,589	1	45,589
19						6	251,764	Communications Assistant V	6KN	6	259,166	6	259,166
20						4	163,049	Communications Assistant III	6HN	4	166,366	4	166,366
21						1	37,830	Office Assistant IV	6HN	1	41,350	1	41,350
22						1	52,361	Machinist I	7HN	1	49,809	1	49,809
23						1	42,586	Equipment Mechanic IV	7EN	1	41,859	1	41,859
24						15	826,507	Water Chief Repair Worker	8PN	15	822,676	15	822,676
25						11	512,328	Water Distribution Utility Investigator	8IN	11	526,460	11	526,460
26						47	2,225,942	Water Repair Worker	8LN	48	2,158,108	48	2,158,108

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2						19	794,755	Water Distribution Repair Worker I	8FN	19	794,413	19	794,413
3													
4								AUXILIARY					
5						1	26,063	Water Distr. Operations Mgr. (0.33 FTE)	1GX	1	22,371	1	22,371
6						2	40,310	Water Field Supervisor (0.33 FTE)	1BX	2	41,519	2	41,519
7						1	14,338	Water Distr. Utility Investigator (0.33 FTE)	8IN	1	13,685	1	13,685
8						10	204,213	Water Distribution Repair Wrkr. I (0.5 FTE)	8FN	10	197,503	10	197,503
9						1	40,842	Water Distribution Repair Worker I	8FN	1	39,500	1	39,500
10						1	13,241	Communications Assistant V (0.33 FTE)	6KN	1	13,638	1	13,638
11													
12					5,473,758	145	6,839,196	Total Before Adjustments		146	6,816,875	146	6,816,875
13													
14								Salary & Wage Rate Change					
15					820,068		750,000	Overtime Compensated			750,000		750,000
16							(270,368)	Personnel Cost Adjustment			(202,106)		(273,497)
17							180,221	Other					
18													
19					6,293,826	145	7,499,049	Gross Salaries & Wages Total		146	7,364,769	146	7,293,378
20													
21								Reimbursable Services Deduction					
22							(80,000)	Capital Improvements Deduction			(80,000)		(80,000)
23								Grants & Aids Deduction					
24													
25	0410	6414	R999		6,293,826	145	7,419,049	NET SALARIES & WAGES TOTAL		146	7,284,769	146	7,213,378
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2						135.23		O&M FTE'S		136.23		136.23	
3						1.44		NON-O&M FTE'S		1.44		1.44	
4													
5								(X) Private Auto Allowance May Be Paid Pursuant To					
6								Section 350-183 of the Milwaukee Code					
7													
8								(Y) Required to file a statement of economic interests in accordance with					
9								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
10													
11	0410	6414	R999		1,878,073		2,448,286	ESTIMATED EMPLOYEE FRINGE BENEFITS		2,622,517		2,596,816	
12													
13								OPERATING EXPENDITURES					
14	0410	6414	R999		34,487		55,000	General Office Expense		55,000		55,000	
15	0410	6414	R999		73,002		85,000	Tools & Machinery Parts		95,000		95,000	
16	0410	6414	R999		1,594,441		1,900,000	Construction Supplies		2,000,000		1,900,000	
17	0410	6414	R999		82,958		125,000	Energy		125,000		125,000	
18	0410	6414	R999		549,512		570,000	Other Operating Supplies		570,000		570,000	
19	0410	6414	R999		1,265,000		1,265,000	Facility Rental		1,265,000		1,265,000	
20	0410	6414	R999		206,640		401,000	Vehicle Rental		551,000		401,000	
21	0410	6414	R999		14,838		17,000	Non-Vehicle Equipment Rental		17,000		17,000	
22	0410	6414	R999		1,460,397		1,500,000	Professional Services		1,540,000		1,540,000	
23	0410	6414	R999		113,384		100,000	Information Technology Services		120,000		120,000	
24	0410	6414	R999		633,021		780,000	Property Services		780,000		780,000	
25	0410	6414	R999		11,096,054		13,345,000	Infrastructure Services (O)(W)		13,345,000		13,345,000	
26	0410	6414	R999		912,755		800,000	Vehicle Repair Services		900,000		900,000	

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2	0410	6414	R999		350,847		250,000	Other Operating Services			400,000		400,000
3	0410	6414	R999					Loans and Grants					
4	0410	6414	R999					Reimburse Other Departments					
5													
6								(O) The Water Works Superintendent shall collaborate with the					
7								Department of Administration-Budget and Management					
8								Division to provide recommendations on establishing a					
9								program to facilitate lead service line replacements by					
10								owner-occupants who do not qualify for the City's current					
11								cost-share program.					
12													
13								(W) Workforce development plan required on water service					
14								lateral replacement, foreclosure rehabilitation, demolition					
15								and deconstruction work					
16													
17	0410	6414	R999		18,387,336		21,193,000	OPERATING EXPENDITURES TOTAL			21,763,000		21,513,000
18													
19								EQUIPMENT PURCHASES					
20													
21								Additional Equipment					
22						2	70,000	Automobile, SUV					
23								Van, Crew		2	390,000	2	390,000
24						2	230,000	Truck, Pickup					
25						1	150,000	Truck, Vac					
26								Truck, Tri-Axle Dump		2	320,000	2	320,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2						2	60,000	Vac Unit, small					
3								Tractor Backhoe/Breaker		2	270,000	2	270,000
4						3	250,000	Other Ind. Vehicles, boring unit, Training equip.		2	420,000	2	420,000
5													
6						10	760,000	Subtotal - Additional Equipment		8	1,400,000	8	1,400,000
7													
8								Replacement Equipment					
9								Automobile, SUV		2	70,000	2	70,000
10						2	310,000	Trucks; Tri-axle, Dump					
11						2	280,000	Other Industrial Vehicles-Cattle Truck (flatbed)		1	65,000	1	65,000
12						2	320,000	Pickup Trucks & Vans-Utility Pickup, Crew Van		2	300,000	2	300,000
13								Drill rig		1	110,000	1	110,000
14						2	60,000	Vac Unit, small					
15													
16						8	970,000	Subtotal - Replacement Equipment		6	545,000	6	545,000
17													
18	0410	6414	R999		1,285,487	18	1,730,000	EQUIPMENT PURCHASES TOTAL		14	1,945,000	14	1,945,000
19													
20	0410	6414	R646		356,882		462,000	SPECIAL FUNDS- Debt Service- Water Mains*			359,000		359,000
21													
22					356,882		462,000	SPECIAL FUNDS TOTAL			359,000		359,000
23													
24								DPW-WATER WORKS-DISTRIBUTION					
25					28,201,604		33,252,335	ORGANIZATION TOTAL			33,974,286		33,627,194
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
					EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								*Appropriation Control Account					
3													
4													
5													
6													
7													
8													
9													
10													
11													
12													
13													
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DPW-WATER WORKS-WATER QUALITY					
3								ORGANIZATION (6415)					
4													
5								SALARIES & WAGES					
6						1	80,442	Water Quality Manager (X)(Y)	1JX	1	91,141	1	91,141
7						1	87,270	Water Quality Operations Manager (X)	1FX	1	92,229	1	92,229
8						1	65,980	Water Chemist Project Leader	2HN	1	67,960	1	67,960
9						1	65,835	Water Quality Assurance Specialist	2HN	1	69,161	1	69,161
10						1	65,256	Water Quality Analyst (X)	2GN	1	67,213	1	67,213
11						4	256,915	Lead Water Chemist	2GN	4	253,417	4	253,417
12						1	65,835	Water Microbiologist - Senior	2HN	1	65,835	1	65,835
13						1	63,435	Water Microbiologist	2FN	1	65,338	1	65,338
14						10	482,104	Water Chemist	2EN	10	479,132	10	479,132
15						2	70,725	Water Laboratory Technician	5DN	2	72,702	2	72,702
16													
17					1,147,969	23	1,303,797	Total Before Adjustments		23	1,324,128	23	1,324,128
18													
19								Salary & Wage Rate Change					
20					20,756		40,000	Overtime Compensated			40,000		40,000
21							(52,152)	Personnel Cost Adjustment			(39,724)		(52,703)
22							32,251	Other					
23													
24					1,168,725	23	1,323,896	Gross Salaries & Wages Total		23	1,324,404	23	1,311,425
25													
26								Reimbursable Services Deduction					

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2													
3								Capital Improvements Deduction					
4								Grants & Aids Deduction					
5	0410	6415	R999		1,168,725	23	1,323,896	NET SALARIES & WAGES TOTAL		23	1,324,404	23	1,311,425
6													
7						23.00		O&M FTE'S		23.00		23.00	
8								NON-O&M FTE'S					
9													
10								(X) Private Auto Allowance May Be Paid Pursuant To					
11								Section 350-183 of the Milwaukee Code					
12													
13								(Y) Required to file a statement of economic interests in accordance with					
14								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
15													
16	0410	6415	R999		339,418		436,886	ESTIMATED EMPLOYEE FRINGE BENEFITS			476,785		472,113
17													
18								OPERATING EXPENDITURES					
19	0410	6415	R999		131,181		100,000	General Office Expense			150,000		150,000
20	0410	6415	R999		8,220		5,000	Tools & Machinery Parts			5,000		5,000
21	0410	6415	R999				5,000	Construction Supplies			5,000		5,000
22	0410	6415	R999		24		1,700	Energy			1,700		1,700
23	0410	6415	R999		63,848		85,000	Other Operating Supplies			85,000		85,000
24	0410	6415	R999					Facility Rental					
25	0410	6415	R999		316			Vehicle Rental					
26	0410	6415	R999		2,522		5,000	Non-Vehicle Equipment Rental			5,000		5,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0410	6415	R999		148,171		250,000	Professional Services			250,000		250,000
3	0410	6415	R999				10,000	Information Technology Services			10,000		10,000
4	0410	6415	R999		9,906		23,000	Property Services			23,000		23,000
5	0410	6415	R999					Infrastructure Services					
6	0410	6415	R999					Vehicle Repair Services					
7	0410	6415	R999		24,372		25,000	Other Operating Services			25,000		25,000
8	0410	6415	R999					Loans and Grants					
9	0410	6415	R999					Reimburse Other Departments					
10													
11	0410	6415	R999		388,560		509,700	OPERATING EXPENDITURES TOTAL			559,700		559,700
12													
13								EQUIPMENT PURCHASES					
14													
15								Additional Equipment					
16						3	11,000	Refrigeration Appliances, freezer, ice maker					
17								FlowCam,Fluid Technologies		1	100,000	1	100,000
18						1	12,000	Furnace, muffle					
19						1	60,000	Testing Equip: ATP Analyzer					
20													
21						5	83,000	Subtotal - Additional Equipment		1	100,000	1	100,000
22													
23								Replacement Equipment					
24								Testing Equip:amperometric titrator		4	40,000	4	40,000
25						3	35,000	analytical balance					
26								Metering Equip. Turbidimeter		3	15,000	3	15,000

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Lab Tools, digital stirrer		4	2,000	4	2,000
3						4	38,000	chemical hood					
4								Lab Equipment - Autoclave		1	50,000	1	50,000
5													
6						7	73,000	Subtotal - Replacement Equipment		12	107,000	12	107,000
7													
8	0410	6415	R999		291,344	12	156,000	EQUIPMENT PURCHASES TOTAL		13	207,000	13	207,000
9													
10								SPECIAL FUNDS					
11													
12								SPECIAL FUNDS TOTAL					
13													
14								DPW-WATER WORKS - WATER QUALITY					
15					2,188,047		2,426,482	ORGANIZATION TOTAL			2,567,889		2,550,238
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
	1												
2								DPW-WATER WORKS-PLANTS-SOUTH					
3								ORGANIZATION (6416)					
4													
5								SALARIES & WAGES					
6													
7								HOWARD & SOUTH WATER PRODUCTION					
8						1	76,806	Water Plant Maintenance Manager (X)	1GX	1	74,817	1	74,817
9						1	74,225	Water Plant Operations Supervisor (X)	1FX	1	74,225	1	74,225
10								Water Plant Maintenance Supervisor (X)	1FX	1	72,020	1	72,020
11						12	756,860	Senior Water Treatment Plant Operator	2GN	15	911,380	15	911,380
12						3	129,584	Water Treatment Plant Operator	2EN				
13						1	66,984	Water Plant Steamfitter	7RN	1	87,622	1	87,622
14						1	47,588	Water Plant HVAC Maintenance Tech.	7QN	1	57,703	1	57,703
15						9	476,040	Water Plant Machine Repair Person	7QN	9	490,664	9	490,664
16						2	84,844	Water Plant Laborer	8FN	2	80,136	2	80,136
17													
18								AUXILIARY					
19						2	40,843	Water Plant Laborer (0.5 FTE)	8FN	2	39,501	2	39,501
20													
21								PLANT AUTOMATION					
22						1	83,481	Water Plant Automation Manager (X)	1HX	1	85,985	1	85,985
23						1	70,812	Water Plant Automation Supervisor (X)	1FX	1	72,937	1	72,937
24						4	294,531	Water Plant Automation Controls Eng.	2IN	4	280,779	4	280,779
25						3	154,847	Water Plant Automation Technician	3MN	3	154,156	3	154,156
26						2	108,796	Water Plant Maintenance Assistant	5IN	2	110,978	2	110,978

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3							(427,481)	Salary & Wage Allocation to Plant - North			(422,901)		(422,901)
4													
5								ELECTRICAL & INSTRUMENTATION					
6							258,002	Salary & Wage Allocation from Plant-North			257,730		257,730
7													
8					2,338,675	43	2,296,762	Total Before Adjustments		44	2,427,732	44	2,427,732
9													
10								Salary & Wage Rate Change					
11					130,623		170,000	Overtime Compensated			170,000		170,000
12							(91,870)	Personnel Cost Adjustment			(72,832)		(99,450)
13							59,202	Other					
14													
15					2,469,298	43	2,434,094	Gross Salaries & Wages Total		44	2,524,900	44	2,498,282
16													
17								Reimbursable Services Deduction					
18								Capital Improvements Deduction					
19								Grants & Aids Deduction					
20													
21	0410	6416	R999		2,469,298	43	2,434,094	NET SALARIES & WAGES TOTAL		44	2,524,900	44	2,498,282
22													
23						42.00		O&M FTE'S		43.00		43.00	
24								NON-O&M FTE'S					
25													
26								(X) Private Auto Allowance May Be Paid Pursuant to					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Section 350-183 of the Milwaukee Code.					
3													
4	0410	6416	R999		677,247		803,251	ESTIMATED EMPLOYEE FRINGE BENEFITS			908,964		899,382
5													
6								OPERATING EXPENDITURES					
7	0410	6416	R999		8,582		14,000	General Office Expense			14,000		14,000
8	0410	6416	R999		126,097		100,000	Tools & Machinery Parts			100,000		100,000
9	0410	6416	R999		153,736		138,000	Construction Supplies			138,000		138,000
10	0410	6416	R999		2,556,061		2,700,000	Energy			2,600,000		2,600,000
11	0410	6416	R999		770,635		850,000	Other Operating Supplies			800,000		800,000
12	0410	6416	R999					Facility Rental					
13	0410	6416	R999				1,000	Vehicle Rental			1,000		1,000
14	0410	6416	R999		3,013		5,000	Non-Vehicle Equipment Rental			5,000		5,000
15	0410	6416	R999		55,942		75,000	Professional Services			75,000		75,000
16	0410	6416	R999		129,031		225,000	Information Technology Services			225,000		225,000
17	0410	6416	R999		1,162,912		1,150,000	Property Services			1,100,000		1,100,000
18	0410	6416	R999		135,804		50,000	Infrastructure Services			50,000		50,000
19	0410	6416	R999		35,760		45,000	Vehicle Repair Services			45,000		45,000
20	0410	6416	R999		46,647		42,000	Other Operating Services			42,000		42,000
21	0410	6416	R999					Loans and Grants					
22	0410	6416	R999					Reimburse Other Departments					
23													
24	0410	6416	R999		5,184,220		5,395,000	OPERATING EXPENDITURES TOTAL			5,195,000		5,195,000
25													
26								EQUIPMENT PURCHASES					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019 EXPENDITURE	2020 BUDGET		LINE DESCRIPTION	PAY RANGE	2021 REQUESTED BUDGET		2021 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								Additional Equipment					
4						12	18,000	Camera, security alarm point and booster security		8	13,000	8	13,000
5								Tech.Tools, Key Box/Ccure Integration		1	7,500	1	7,500
6						1	50,000	Van, transit		1	50,000	1	50,000
7													
8						13	68,000	Subtotal - Additional Equipment		10	70,500	10	70,500
9													
10								Replacement Equipment					
11						10	20,000	Cameras, fixed		3	6,000	3	6,000
12						1	90,000	Computer Server and PLC's		1	90,000	1	90,000
13						1	12,000	Cleaning equipment, floor scrubber					
14						14	140,000	Tools, electric valve actuators		15	28,500	15	28,500
15						26	92,100	Protective relays upgrade					
16								Filter Bed Railings		1	125,000	1	125,000
17								Dehumidification Unit		3	140,000	3	140,000
18						2	10,000	Metering Devices, pH meter		3	4,500	3	4,500
19						5	45,000	Pumping Equip: sludge		2	20,000	2	20,000
20								Upgrade Conference Room AVI		1	46,000	1	46,000
21								Automobile, SUV		2	100,000	2	100,000
22								Truck., Pickup		1	50,000	1	50,000
23													
24						59	409,100	Subtotal - Replacement Equipment		32	610,000	32	610,000
25													
26	0410	6416	R999		207,300	72	477,100	EQUIPMENT PURCHASES TOTAL		42	680,500	42	680,500

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
					EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								SPECIAL FUNDS					
4	0410	6410	R646		2,680,979		3,000,000	Contingent Fd.-Debt Service-Water Works*			4,030,000		4,030,000
5													
6					2,680,979		3,000,000	SPECIAL FUNDS TOTAL			4,030,000		4,030,000
7													
8								DPW-WATER WORKS-HOWARD - SOUTH					
9					11,219,044		12,109,445	ORGANIZATION TOTAL			13,339,364		13,303,164
10													
11								*Appropriation Control Account					
12													
13													
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DPW-WATER WORKS					
3								CAPITAL IMPROVEMENTS					
4													
5								Distribution System Replacement of					
6								Mains Hydrants and Valves					
7	0420	6410	R999	WT41020000A	27,292,900		32,750,000	Non-Assessable			35,850,000		35,850,000
8	0420	6410	R999	WT41017000A				New Borrowing					
9													
10								Distribution System					
11								Extensions and Modifications					
12	0420	6410	R999	WT41017000A				Non-Assessable					
13	0420	6410	R999	WT42020000A			5,000	Assessable			5,000		5,000
14	0420	6410	R999	WT42020000A	29,203		5,000	Developer Financed			5,000		5,000
15	0420	6410	R999	WT44017000A	2,352			Suburban Financed					
16													
17					27,324,455		32,760,000	TOTAL WATER MAIN PROJECTS			35,860,000		35,860,000
18													
19	0420	6410	R999	WT45020100A	1,617,538		400,000	Linnwood Plant Building Improvements			1,600,000		200,000
20	0420	6410	R999	WT45020200A			300,000	Linnwood Plant Treatment Improvements			50,000		50,000
21	0420	6410	R999	WT45020300A	59,991		150,000	Howard Plant Building Improvements			50,000		50,000
22	0420	6410	R999	WT45020400A	28,811		100,000	Howard Plant Treatment Improvements			1,430,000		2,830,000
23	0420	6410	R999	WT45020500A	471,541		10,700,000	Pump Facilities Improvements			1,150,000		1,150,000
24	0420	6410	R999	WT45020600A	417,889		50,000	Storage Facilities Improvements			50,000		50,000
25	0420	6410	R999	WT45020700A	97,821		10,000	Meter Shop Repair			10,000		10,000
26	0420	6410	R999	WT45020800A				Back-up Power Generation					

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS		
1													
2	0420	6410	R999	WT45020900A			100,000	Capital Project Contingencies			100,000		100,000
3													
4					2,693,591		11,810,000	TOTAL PROJECTS OTHER THAN MAINS			4,440,000		4,440,000
5													
6					30,018,046		44,570,000	TOTAL CAPITAL**			40,300,000		40,300,000
7													
8													
9					29,988,843		44,560,000	TOTAL CAPITAL - WATER WORKS FINANCED			40,290,000		40,290,000
10													
11								** Project and Purpose account numbers to					
12								be assigned upon adoption of a subsequent					
13								funding resolution.					
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2													
3								DPW-WATER WORKS					
4								RECAP OF AUTHORIZATIONS					
5					95,178,053		103,432,772	Operating Expense			110,324,397		109,802,511
6	0410	6410	R999	006900	29,988,843		4,458,228	Deposit to Retained Earnings for Capital					
7								Deposit to Retained Earnings					
8													
9					125,166,896		107,891,000	Total Water Operating & Deposits			110,324,397		109,802,511
10													
11					29,988,843		4,458,228	Capital Projects from Retained Earnings					
12							40,101,772	Borrowing Authorizations for Capital Projects			40,290,000		40,290,000
13								Borrowing Reserve					
14							5,000	Assessments			5,000		5,000
15					29,203		5,000	Developer Financed			5,000		5,000
16													
17					30,018,046		44,570,000	Total Water Capital			40,300,000		40,300,000
18													
19					155,184,942		152,461,000	Total Water Works Authorizations			150,624,397		150,102,511
20													
21								*Carryover Borrowing Amounts (Restatement of a prior years'					
22								unutilized borrowing authorization are included for information					
23								and authorization purposes. Such amounts are excluded from					
24								budget totals to avoid duplication.)					
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								2. SOURCE OF FUNDS FOR WATER WORKS					
4													
5								REVENUES					
6	0410	6410		009400	93,187,558		94,675,000	Operating Revenue			91,003,000		91,003,000
7	0410	6410		009400	7,413,689		7,916,000	Non-Operating Revenue			6,308,000		6,308,000
8					2,373,787		4,000,000	Service Line Replacement- City Share			4,000,000		4,000,000
9					1,222,654		1,300,000	Service Line Replacement- Special Assessment			1,500,000		1,500,000
10	0410	6410		009920	20,969,208			Withdrawal From Retained Earnings			7,513,397		6,991,511
11													
12					125,166,896		107,891,000	Total Current Revenues			110,324,397		109,802,511
13													
14								FINANCING OF WATER WORKS CAPITAL IMPROVEMENTS					
15							5,000	Assessments			5,000		5,000
16	0420				29,988,843		4,458,228	From Fund 41 Retained Earnings					
17							40,101,772	Proceeds from Borrowing			40,290,000		40,290,000
18								Borrowing Reserve					
19	0420				29,203		5,000	Out Of Program-Developer Financed			5,000		5,000
20													
21					30,018,046		44,570,000	Total Capital Financing Required			40,300,000		40,300,000
22													
23					155,184,942		152,461,000	TOTAL SOURCE OF FUNDS FOR WATER WORKS			150,624,397		150,102,511
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET			REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
					DOLLARS		DOLLARS						
1													
2								K. SEWER MAINTENANCE FUND					
3													
4								1. BUDGET FOR SEWER MAINTENANCE FUND					
5													
6								DPW-INFRASTRUCTURE SERVICES DIVISION -					
7								SEWER MAINTENANCE FUND BUDGETARY					
8								CONTROL UNIT (1 BCU = 2 DU)					
9													
10								SALARIES & WAGES					
11							50,000	Overtime Compensated*		50,000			50,000
12					4,060,116		4,489,762	All Other Salaries & Wages		4,671,155			4,996,407
13													
14	0490	6830	R999	006000	4,060,116		4,539,762	NET SALARIES & WAGES TOTAL*		4,721,155			5,046,407
15													
16							148	TOTAL NUMBER OF POSITIONS AUTHORIZED		148			156
17													
18							101.30	O&M FTE'S		100.30			108.30
19							13.00	NON-O&M FTE'S		15.70			15.70
20													
21	0490	6830	R999	006180	3,045,087		3,404,822	ESTIMATED EMPLOYEE FRINGE BENEFITS		3,540,867			3,784,806
22													
23								OPERATING EXPENDITURES					
24	0490	6830	R999	630100	12,028		22,000	General Office Expense		22,000			22,000
25	0490	6830	R999	630500	66,516		55,000	Tools & Machinery Parts		60,000			60,000
26	0490	6830	R999	631000	552,564		700,000	Construction Supplies		700,000			700,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2	0490	6830	R999	631500	45,017		51,000	Energy			50,000		50,000
3	0490	6830	R999	632000	36,914		35,000	Other Operating Supplies			35,000		35,000
4	0490	6830	R999	632500				Facility Rental					
5	0490	6830	R999	633000	1,163,746		1,400,000	Vehicle Rental			1,300,000		1,300,000
6	0490	6830	R999	633500	5,374		51,000	Non-Vehicle Equipment Rental			51,000		51,000
7	0490	6830	R999	634000	179,511		209,000	Professional Services			209,000		209,000
8	0490	6830	R999	634500	72,015		100,000	Information Technology Services			100,000		100,000
9	0490	6830	R999	635000				Property Services					
10	0490	6830	R999	635500	1,359,420		1,800,000	Infrastructure Services			1,700,000		1,700,000
11	0490	6830	R999	636000				Vehicle Repair Services					
12	0490	6830	R999	636500	33,698		30,000	Other Operating Services			30,000		30,000
13	0490	6830	R999	637000				Loans and Grants					
14	0490	6830	R999	637501	2,295,087		2,600,000	Reimburse Other Departments			2,450,000		2,124,748
15													
16	0490	6830	R999	006300	5,821,890		7,053,000	OPERATING EXPENDITURES TOTAL*			6,707,000		6,381,748
17													
18	0490	6830	R999	006800	637,157		1,061,000	EQUIPMENT PURCHASES TOTAL*			993,000		993,000
19													
20					34,948,938		57,286,594	SPECIAL FUNDS			57,635,954		58,398,298
21													
22								DPW-INFRASTRUCTURE SERVICES DIVISION-					
23								SEWER MAINTENANCE FUND BUDGETARY					
24					48,513,188		73,345,178	CONTROL UNIT TOTAL (1BCU=2DU)			73,597,976		74,604,259
25													
26								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3					40,595,952		34,150,000	CAPITAL IMPROVEMENTS PROGRAM			39,350,000		40,350,000
4													
5					23,235,161			Deposit to Retained Earnings					
6													
7					112,344,301		107,495,178	TOTAL BUDGET FOR SEWER MAINTENANCE			112,947,976		114,954,259
8													
9													
10													
11													
12													
13													
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2													
3								DPW-INFRASTRUCTURE SERVICES DIVISION -					
4								SEWER MAINTENANCE FUND -					
5								ENVIRONMENTAL DECISION UNIT					
6								SALARIES & WAGES					
7						1	117,333	Engineer in Charge (Y)	1MX	1	120,513	1	120,513
8													
9								SEWER DESIGN					
10						2	101,451	Management Civil Engineer-Senior	1IX	2	182,165	2	182,165
11						3	217,655	Civil Engineer III (X)	2IN	3	218,900	3	218,900
12						7	407,601	Civil Engineer II (X)	2GN	7	421,095	7	421,095
13													
14								RESEARCH, PLANNING & STORMWATER					
15						1	95,808	Management Civil Engineer-Senior	1IX	1	98,682	1	98,682
16						2	149,909	Civil Engineer III	2IN	2	152,936	2	152,936
17						7	429,397	Civil Engineer II	2GN	7	445,546	7	445,546
18						1	61,296	Engineering Technician IV	3NN	1	63,135	1	63,135
19						4	143,857	Engineering Technician II	3FN	4	146,474	4	146,474
20						2	34,000	Engineering Intern	9PN	2	34,000	2	34,000
21													
22						30	1,758,307	Total Before Adjustments		30	1,883,446	30	1,883,446
23													
24								Salary & Wage Rate Change					
25								Overtime Compensated					
26							(105,498)	Personnel Cost Adjustment			(113,007)		(113,007)

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
					EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Other					
3													
4						30	1,652,809	Gross Salaries & Wages Total		30	1,770,439	30	1,770,439
5													
6								Reimbursable Services Deduction					
7							(808,831)	Capital Services Deduction			(829,633)		(829,633)
8								Grants & Aids Deductions					
9													
10	0490	6831	R999	006000	846,484	30	843,978	NET SALARIES & WAGES TOTAL		30	940,806	30	940,806
11													
12						15.30		O&M FTE'S		13.40		13.40	
13						12.70		NON-O&M FTE'S		15.60		15.60	
14													
15								(X) Private Auto Allowance May Be Paid Pursuant to Section					
16								350-183 of the Milwaukee Code.					
17													
18								(Y) Required to file a statement of economic interests in accordance with					
19								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
20													
21	0490	6831	R999	006180	634,863		632,984	ESTIMATED EMPLOYEE FRINGE BENEFITS			705,605		705,605
22													
23								OPERATING EXPENDITURES					
24	0490	6831	R999	630100	8,004		17,000	General Office Expense			17,000		17,000
25	0490	6831	R999	630500				Tools & Machinery Parts					
26	0490	6831	R999	631000	3,502			Construction Supplies					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2	0490	6831	R999	631500	97			Energy					
3	0490	6831	R999	632000	5,699			Other Operating Supplies					
4	0490	6831	R999	632500				Facility Rental					
5	0490	6831	R999	633000				Vehicle Rental					
6	0490	6831	R999	633500	5,341		6,000	Non-Vehicle Equipment Rental			6,000		6,000
7	0490	6831	R999	634000	139,356		159,000	Professional Services			159,000		159,000
8	0490	6831	R999	634500	72,015		100,000	Information Technology Services			100,000		100,000
9	0490	6831	R999	635000				Property Services					
10	0490	6831	R999	635500	1,293			Infrastructure Services					
11	0490	6831	R999	636000				Vehicle Repair Services					
12	0490	6831	R999	636500	16,343		5,000	Other Operating Services			5,000		5,000
13	0490	6831	R999	637000				Loans and Grants					
14	0490	6831	R999	637501	1,188,235		1,100,000	Reimburse Other Departments			1,100,000		1,100,000
15													
16	0490	6831	R999	006300	1,439,885		1,387,000	OPERATING EXPENDITURES TOTAL			1,387,000		1,387,000
17													
18								EQUIPMENT PURCHASES					
19													
20								Additional Equipment					
21													
22								Subtotal - Additional Equipment					
23													
24								Replacement Equipment					
25						5	6,000	Computer Work Station		15	15,000	15	15,000
26						5	25,000	Flow Loggers					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2													
3						10	31,000	Subtotal - Replacement Equipment		15	15,000	15	15,000
4													
5	0490	6831	R999	006800	5,194	10	31,000	EQUIPMENT PURCHASES TOTAL		15	15,000	15	15,000
6													
7								SPECIAL FUNDS					
8	0490	6830	R681	006300	463,000		487,000	Water Administration*			487,000		487,000
9	0490	6830	R683	006610	7,037,063		28,068,419	Debt Service-Sewer Maintenance*			28,659,354		28,659,354
10	0490	6830	R684	006300	22,332,000		23,433,600	Payment to General Fund*			23,433,600		24,370,944
11	0490	6830	R689	006300	2,915,000		3,185,000	Payment to Capital Fund*			3,185,000		3,010,000
12	0490	6830	R686	006900	1,357,875		1,248,575	Payment to Debt Fund on Prior G.O. Debt*			1,007,000		1,007,000
13	0490	6830	R687	006300	844,000		844,000	Lease Payment for Tower Facility*			844,000		844,000
14	0490	6830	R692	006300			20,000	Channel Maintenance*			20,000		20,000
15													
16					34,948,938		57,286,594	SPECIAL FUNDS TOTAL			57,635,954		58,398,298
17													
18								DPW-INFRASTRUCTURE SERVICES DIVISION -					
19								SEWER MAINTENANCE - ENVIRONMENTAL					
20					37,875,364		60,181,556	DECISION UNIT TOTAL			60,684,365		61,446,709
21													
22								*Appropriation Control Account					
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DPW-INFRASTRUCTURE SERVICES DIVISION -					
3								SEWER MAINTENANCE FUND - UNDERGROUND					
4								DECISION UNIT					
5													
6								SALARIES & WAGES					
7													
8								SEWER UNDERGROUND OPERATIONS					
9						1	105,669	Sewer Services Manager	1IX	1	108,839	1	108,839
10						2	141,246	Sewer Services District Manager	1FX	2	142,573	2	142,573
11						2	110,110	Sewer Operations Supervisor	1BX	2	110,635	2	110,635
12						1	52,312	Sewer Maintenance Program Manager	1BX	1	53,881	1	53,881
13						5	147,296	Sewer Repair Crew Leader	8KN	5	151,714	5	151,714
14						3	127,144	Sewer Crew Leader II	8HN	3	130,185	3	130,185
15						22	830,563	Sewer Crew Leader I	8GN	22	808,050	26	973,510
16						28	1,040,822	Sewer Laborer II	8FN	28	1,033,452	32	1,193,244
17						4	142,093	Sewer Mason	7Q	4	145,554	4	145,554
18						22	649,009	Sewer Laborer I	8EN	22	740,929	22	740,929
19						5	226,911	Sewer Field Investigator	8HN	5	232,821	5	232,821
20						3	148,490	Sewer Examiner II	8JN	3	152,946	3	152,946
21													
22								AUXILIARY PERSONNEL					
23						10	60,000	Operations Driver/Worker	8KN	10	60,000	10	60,000
24						10	105,000	City Laborer, (Seasonal/Regular)	8CN	10	105,000	10	105,000
25													
26						118	3,886,665	Total Before Adjustments		118	3,976,579	126	4,301,831

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021		
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS	
1														
2														
3								Salary & Wage Rate Change						
4							50,000	Overtime Compensated			50,000		50,000	
5							(233,200)	Personnel Cost Adjustment			(238,594)		(238,594)	
6								Other						
7														
8							118	3,703,465	Gross Salaries & Wages Total		118	3,787,985	126	4,113,237
9														
10								Reimbursable Services Deduction						
11							(7,681)	Capital Services Deduction			(7,636)		(7,636)	
12								Grants & Aids Deductions						
13														
14	0490	6832	R999	006000	3,213,632	118	3,695,784	NET SALARIES & WAGES TOTAL			118	3,780,349	126	4,105,601
15														
16						86.00		O&M FTE'S			86.90		94.90	
17						0.30		NON-O&M FTE'S			0.10		0.10	
18														
19	0490	6832	R999	006180	2,410,224		2,771,838	ESTIMATED EMPLOYEE FRINGE BENEFITS				2,835,262		3,079,201
20														
21								OPERATING EXPENDITURES						
22	0490	6832	R999	630100	4,024		5,000	General Office Expense				5,000		5,000
23	0490	6832	R999	630500	66,516		55,000	Tools & Machinery Parts				60,000		60,000
24	0490	6832	R999	631000	549,062		700,000	Construction Supplies				700,000		700,000
25	0490	6832	R999	631500	44,920		51,000	Energy				50,000		50,000
26	0490	6832	R999	632000	31,215		35,000	Other Operating Supplies				35,000		35,000

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2	0490	6832	R999	632500				Facility Rental					
3	0490	6832	R999	633000	1,163,746		1,400,000	Vehicle Rental			1,300,000		1,300,000
4	0490	6832	R999	633500	33		45,000	Non-Vehicle Equipment Rental			45,000		45,000
5	0490	6832	R999	634000	40,155		50,000	Professional Services			50,000		50,000
6	0490	6832	R999	634500				Information Technology Services					
7	0490	6832	R999	635000				Property Services					
8	0490	6832	R999	635500	1,358,127		1,800,000	Infrastructure Services			1,700,000		1,700,000
9	0490	6832	R999	636000				Vehicle Repair Services					
10	0490	6832	R999	636500	17,355		25,000	Other Operating Services			25,000		25,000
11	0490	6832	R999	637000				Loans and Grants					
12	0490	6832	R999	637501	1,106,852		1,500,000	Reimburse Other Departments			1,350,000		1,024,748
13													
14	0490	6832	R999	006300	4,382,005		5,666,000	OPERATING EXPENDITURES TOTAL			5,320,000		4,994,748
15													
16								EQUIPMENT PURCHASES					
17													
18								Additional Equipment					
19													
20								Subtotal - Additional Equipment					
21													
22								Replacement Equipment					
23						10	10,000	Confined Space Safety Harness		10	10,000	10	10,000
24						10	15,000	Jet Nozzles		10	20,000	10	20,000
25						10	10,000	Gas Monitors					
26						6	30,000	Local Government Radio		6	30,000	6	30,000

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2						1	415,000	Sewer Cleaner, Vac-Jet					
3						1	160,000	Industrial Truck					
4						2	250,000	Small Dumps		3	375,000	3	375,000
5						2	60,000	SUV					
6						1	80,000	Skid Loader					
7								Step Van		3	543,000	3	543,000
8													
9						43	1,030,000	Subtotal - Replacement Equipment		32	978,000	32	978,000
10													
11	0490	6832	R999	006800	631,963	43	1,030,000	EQUIPMENT PURCHASES TOTAL		32	978,000	32	978,000
12													
13	0490	6830	R692	006300				SPECIAL FUNDS					
14													
15								SPECIAL FUNDS TOTAL					
16													
17								DPW-INFRASTRUCTURE SERVICES DIVISION					
18								SEWER MAINTENANCE - UNDERGROUND					
19					10,637,824		13,163,622	DECISION UNIT TOTAL			12,913,611		13,157,550
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
					EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								CAPITAL IMPROVEMENTS PROGRAM					
3													
4								Relief & Relay Sewers-Minor Construction and					
5								Improvement of Catch Basins & Appurtenances					
6								Sewer Relay Program					
7	0491	9990	R999	SM49520000A	19,477,444		24,500,000	New Borrowing			25,500,000		25,500,000
8	0491	6830	R999	SM49520000A	500,000		500,000	Cash			500,000		500,000
9								Developer Financed					1,000,000
10													
11								Pump Facility Projects					
12				SM497200100	526,146			New Borrowing					
13	0491	6830	R999	SM497200100	500,000		500,000	Cash			500,000		500,000
14													
15								I & I Reduction Projects					
16	0491	9990	R999	SM49420000A	10,277,030		2,000,000	New Borrowing			2,000,000		2,000,000
17	0491	6830	R999	SM49414000A				Cash					
18	0491	9990	R999	SM32020000A	2,595,555		1,650,000	Grant & Aid			1,650,000		1,650,000
19													
20								Water Quality Projects to meet TMDL Requirements					
21	0491	9990	R999	SM49920000A	1,518,176		800,000	New Borrowing			800,000		800,000
22	0491	9990	R999	SM32020000A	895,051		2,000,000	Grant & Aid			2,000,000		2,000,000
23	0491	6830	R999	SM49313000A	5,924			Cash					
24													
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
					EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Channel Restoration					
3								New Borrowing					
4	0491	5010	R999	SM49720200	35,545		200,000	Cash			200,000		200,000
5													
6								Downspout Disconnection Program					
7	0491	9990	R999	SM49820000A	158,716		2,000,000	New Borrowing			1,200,000		1,200,000
8								cash					
9													
10	0491	9990	R999	SM497210300	4,106,365			Flood Mitigation					
11								New Borrowing			5,000,000		5,000,000
12								cash					
13													
14								Total Capital Improvements for Sewer					
15					40,595,952		34,150,000	Maintenance Fund			39,350,000		40,350,000
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								K. SEWER MAINTENANCE FUND					
3													
4								2. SOURCE OF FUNDS FOR SEWER MAINTENANCE					
5													
6								REVENUES					
7	0490	6830		009400	31,045,624		32,371,573	Sewer Fee			31,979,000		33,258,160
8	0490	6830		009400	35,778,984		37,118,714	Stormwater Fee			37,317,000		38,809,680
9	0490	6830		009400	1,224,656		1,706,600	Charges for Service			1,688,200		1,688,200
10	0490	6830		009810	355,857		185,200	Interest Income			144,300		144,300
11	0490	6830		009870				Miscellaneous Revenue					
12													
13					68,405,121		71,382,087	Total Revenue			71,128,500		73,900,340
14													
15								OTHER FUNDING SOURCES					
16					36,063,877		29,300,000	Proceeds from Borrowing			28,300,000		34,500,000
17	0490	6830		009920	4,384,697		3,163,091	Withdrawal From Retained Earnings			13,519,476		1,903,919
18					3,490,606		3,650,000	Grant & Aid					3,650,000
19								Assessable					
20								Developer Financed					1,000,000
21													
22					43,939,180		36,113,091	Total Other Funding Sources			41,819,476		41,053,919
23													
24								TOTAL SOURCES OF FUNDS FOR					
25					112,344,301		107,495,178	SEWER MAINTENANCE			112,947,976		114,954,259
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
					EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								M. COUNTY DELINQUENT TAXES FUND					
3													
4								1. BUDGET FOR COUNTY					
5								DELINQUENT TAXES					
6													
7	0430	2210	R999	006300	7,828,257		8,000,000	Purchase of Delinquent County Taxes			8,000,000		8,000,000
8													
9													
10													
11								2. SOURCE OF FUNDS FOR					
12								COUNTY DELINQUENT TAXES					
13													
14	0430	2210		009980	7,828,257		8,000,000	County Delinquent Taxes Collected			8,000,000		8,000,000
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2019	2020		LINE DESCRIPTION	PAY RANGE	2021		2021	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								TOTAL BUDGET AUTHORIZATIONS AND					
3								FUNDING					
4													
5								Total Budget Authorization for					
6					1,641,632,894		1,611,266,719	Common Council Controlled Purposes			1,652,565,388		1,552,990,819
7													
8													
9								Total Funding for Common Council					
10					1,604,639,996		1,611,266,719	Controlled Purposes			1,652,565,388		1,552,990,819
11													
12													
13													
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

II. BORROWING AUTHORIZATIONS

General Obligation Bonds or Short Term Notes

**New 2021
Authority**

A. Renewal and Development Projects	
1. For providing financial assistance to blight elimination, slum clearance, redevelopment and urban renewal projects under section 66.1301 to 66.1327, 66.1331, 66.1333, 66.1335, 66.1337, and 66.1105. MEDC Loan Program.	
Subtotal Renewal and Development Projects.	\$4,500,000
B. Public Improvements	
1. Public buildings for housing machinery and equipment.	\$14,382,800
2. Harbor improvements.	675,000
3. Parking facility improvements.	1,800,000
4. All Fire borrowing.	1,800,000
5. All Police borrowing.	6,812,500
6. Bridge and viaduct.	5,835,000
7. Sewage disposal, sewer improvement, and construction.	0
8. Street improvements and construction.	36,456,000
9. Parks and public grounds.	300,000
10. Library improvements authorized under section 229.11 and 229.17.	1,680,000
11. Rubbish.	6,700,000
12. Water Infrastructure.	4,000,000
Subtotal General Obligation Bonds or Short Term Notes (Sections A and B).	\$84,941,300
C. Contingent Borrowing	
Borrowing for a public purpose not contemplated at the time the budget was adopted.	
Contingent borrowing.	
Subtotal General Obligation Bonds or Short Term Notes.	\$200,000,000
D. School Board Borrowing	
1. School purposes (1).	\$2,000,000
Subtotal General Obligation Bonds or Short Term Notes.	\$2,000,000
E. Borrowing for Special Assessments	
1. To finance public improvements in anticipation of special assessments levied against property.	
2. General city.	
3. Water Infrastructure.	0
Subtotal General Obligation Bonds or Local Improvements Bonds.	\$0
F. Tax Incremental Districts	
1. For paying project costs in accordance with project plans for Tax Incremental Districts.	\$25,000,000
Subtotal General Obligation Bonds, Short Term Notes, or Revenue Bonds.	\$25,000,000
G. Borrowing for Delinquent Taxes	
To finance general city purposes for anticipated delinquent taxes.	
Subtotal General Obligation Bonds or Short Term Notes.	\$37,000,000
H. Revenue Anticipation Borrowing	
To borrow in anticipation of revenue in accordance with Section 67.12 of the Wisconsin State Statutes.	
Subtotal General Obligation Bonds or Short Term Notes.	\$400,000,000
I. Water Works Borrowing	
Water Works mortgage revenue bonds or general obligation bonds.	
Subtotal Revenue Bonds or General Obligation Bonds.	\$40,290,000
J. Sewer Maintenance Fund Borrowing	
Sewer Maintenance Fund revenue bonds or general obligation bonds.	
Subtotal Revenue Bonds or General Obligation Bonds.	\$34,500,000
Total General Obligation Bonds or Short Term Notes	\$823,731,300

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

III. CLARIFICATION OF INTENT

Employee Fringe Benefits

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

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

Departmental Salary Appropriations

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

Footnotes

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