

City of Milwaukee Strong Neighborhoods Plan

Summary of Resources Allocated

2014 Adopted & Working Budget

	2014 Adopted Budget		2014 "Working" Budget	
	Funding	FTE	Funding	FTE
City Operating Accounts	\$ 4,894,200	-	\$ 4,837,180	-
City Land Management SPA (S209)	\$ 550,000		\$ 550,000	
InRem Property Mgmt Special Fund (R199)	50,000		50,000	
DPW - Forestry Vacant Lot Special Fund (R551)	1,937,000		1,937,000	
DPW - Dombrowski Urban Forestry Pgm (O&M)	99,200		99,200	
DPW - In Rem Demolitions (City Staff)	771,000		771,000	
DNS - Razing Special Fund (R366)	1,019,000		1,019,000	
DNS - Deconstruction (R366)	300,000		300,000	
DNS - Code Compliance Loan Program (S147)	130,000		65,000	
DNS - Vacant Property Registration	38,000		38,000	
DCD - Cities of Service			7,980	
Capital Project Accounts	\$ 5,577,000	-	\$ 6,677,000	-
Rent-To-Own (In Rem Property Acct.)	300,000		300,000	
Rehab & Renovation (In Rem Property Acct.)	1,600,000		1,400,000	
ACTS Partnership (In Rem Property Acct.)			200,000	
DPW - Demolition Equipment	707,000		707,000	
Vacant Lot Beautification	200,000		200,000	
DNS - Concentrated Demolition	2,220,000		3,320,000	
DNS - Alternative Board-Up	100,000		100,000	
Housing Infrastructure Preservation Fund	450,000		450,000	
Grant - Funded Activities	\$ 119,080	-	\$ 3,134,080	-
Neighborhood Stabilization Program	-			
CDBG Land Management Fund	99,090		99,090	
HOME Reallocation (Rehab)			474,000	
CDBG Reallocation (Demolition)	-		-	
CDBG Reallocation (Lease-To-Own)	-		300,000	
Cities of Service Grant			41,000	
Urban Forestry Program (MAWIB & Dombrowski)	19,990		19,990	
Wis. DFI Grant Funded Demolition			2,200,000	
Positions	\$ 1,812,967	36.15	\$ 1,888,283	37.15
DNS				
NIP Manager	11,974	0.15	11,974	0.15
NIP Inspectors	102,911	2.00	102,911	2.00
Residential Code Enforcement Inspectors	186,135	4.00	186,135	4.00
Office Assistant III	71,329	2.00	71,329	2.00
DCD				
In Rem Property Disposition Manager	73,810	1.00	73,810	1.00
Property Manager	55,273	1.00	55,273	1.00

Yellow highlight indicates a partially or wholly grant-funded position.

4/18/2014 - A. Szopinski

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	Funding	FTE	Funding	FTE
Program Assistant	41,495	1.00	41,495	1.00
Office Assistant III	37,464	1.00	37,464	1.00
Real Estate Coordinator	41,457	1.00	41,457	1.00
Housing Rehab Specialist	44,194	1.00	44,194	1.00
Housing Program Specialist	41,458	1.00	41,458	1.00
Program Assistant II	39,522	1.00	39,522	1.00
Accountant I	45,210	1.00	45,210	1.00
Community Outreach Liaison	40,133	1.00	40,133	1.00
DPW				
Urban Forestry Technician	63,000	1.50	63,000	1.50
Heavy Equip. Operator	57,000	1.00	57,000	1.00
ODW	192,000	4.00	192,000	4.00
City Laborer (Regular)	40,000	1.00	40,000	1.00
Urban Forestry Spec. (Dombrowski Pgm)	91,676	2.00	91,676	2.00
City Laborer (Dombrowski Pgm)	457,993	7.50	457,993	7.50
MAYOR				
Housing Policy Director	78,933	1.00	82,249	1.00
Housing Outreach Director			72,000	1.00
TOTAL CITY - FUNDED RESOURCES	\$ 12,403,247	36.15	\$ 16,536,543	37.15
Redevelopment Authority (appropriated by RACM Board)				
RACM Property Management Acct.	700,000		700,000	
Project Manager (RACM)				
Real Estate Analyst (RACM) for City In Rem	27,369	0.50	27,369	0.50
TOTAL - ALL FUNDED RESOURCES	\$ 13,130,616	36.65	\$ 17,263,912	37.65

SOURCE OF FUNDS

City Operating Budgets	\$ 6,695,552	\$ 6,713,848
Levy-Supported (GO) Debt	5,377,000	6,477,000
Grants & Aids	358,064	3,373,064
Redevelopment Authority	700,000	700,000
TOTAL	\$ 13,130,616	\$ 17,263,912