

City of Milwaukee Strong Neighborhoods Plan

Summary of Resources Allocated

Version: August 03, 2014

	2014 Adopted Budget		2014 "Working" Budget		2014 YTD 30-Jun-14	
	Funding	FTE	Funding	FTE	Spending	%
City Operating Accounts	\$ 4,894,200	-	\$ 4,837,180	-	\$ 1,605,067	33%
DCD - City Land Management SPA (S209)	\$ 550,000		\$ 550,000		448,223	81%
DCD - InRem Property Mgmt Special Fund (R199)	50,000		50,000		11,426	23%
DPW - Forestry Vacant Lot Special Fund (R551)	1,937,000		1,937,000		539,533	28%
DPW - Dombrowski Urban Forestry Pgm (O&M)	99,200		99,200			0%
DPW - In Rem Demolitions (R552)	771,000		771,000		138,100	18%
DNS - Razing Special Fund (R366)	1,019,000		1,019,000		440,259	43%
DNS - Deconstruction (R366)	300,000		300,000		-	0%
DNS - Code Compliance Loan Program (S147)	130,000		65,000		13,080	20%
DNS - Vacant Property Registration	38,000		38,000		13,784	36%
DCD - Cities of Service			7,980		662	8%
Capital Project Accounts	\$ 5,577,000	-	\$ 6,677,000	-	\$ 1,231,209	18%
DCD - Rent-To-Own (In Rem Property Acct.)	300,000		300,000		-	0%
DCD - Rehab & Renovation (In Rem Property Acct.)	1,600,000		1,400,000		20,000	1%
DCD - ACTS Partnership (In Rem Property Acct.)			200,000		7,873	4%
DPW - Demolition Equipment	707,000		707,000		324,733	46%
DCD - Vacant Lot Beautification	200,000		200,000		-	0%
DNS - Concentrated Demolition	2,220,000		2,220,000		1,102	0%
DNS - City Share of WI DFI Demolition			1,100,000		877,501	80%
DNS - Alternative Board-Up	100,000		100,000		-	0%
DCD - Housing Infrastructure Preservation Fund	450,000		450,000		-	0%
Grant - Funded Activities	\$ 119,080	-	\$ 2,934,080	-	\$ 1,262,195	43%
DCD - Neighborhood Stabilization Program	-		-		-	
DCD - CDBG Land Management Fund	99,090		99,090		96,005	97%
DCD - HOME Reallocation (Rehab)			474,000			0%
DNS - CDBG Reallocation (Demolition)	-		-			
DCD - CDBG Reallocation (Lease-To-Own)	-		300,000			0%
DCD - Cities of Service Grant			41,000		19,990	49%
DPW - Urban Forestry Program (MAWIB & Dombrowski)	19,990		19,990			0%
DNS - Wis. DFI Grant Funded Demolition			2,000,000		1,146,200	57%
Positions	\$ 1,812,967	36.15	\$ 1,888,277	37.15	\$ 639,875	34%
DNS					68,752	
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					234,969	
In Rem Property Disposition Manager	73,810	1.00	73,810	1.00		
Property Manager	55,273	1.00	55,273	1.00		
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 (from NSP)	44,194	1.00	44,194	1.00		
Housing Program Specialist (from NSP)	41,458	1.00	41,458	1.00		
Program Assistant II	39,522	1.00	39,522	1.00		
Accountant I (from NSP)	45,210	1.00	45,210	1.00		
Community Outreach Liaison (from NSP)	40,133	1.00	40,133	1.00		
Program Assistant I						
Real Estate Analyst						
DPW					260,655	
Urban Forestry Technician	63,000	1.50	63,000	1.50		
Heavy Equip. Operator	57,000	1.00	57,000	1.00		

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

8/3/2014 - A. Szopinski

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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					75,855	
Housing Policy Director	78,933	1.00	82,243	1.00		
Housing Outreach Director			72,000	1.00		
TOTAL CITY - FUNDED RESOURCES	\$ 12,403,247	36.15	\$ 16,336,537	37.15	\$ 4,738,346	29%
Redevelopment Authority (appropriated by RACM Board)						
RACM Property Management Acct.	700,000		700,000		699,530	100%
Project Manager (RACM)						
Real Estate Analyst (RACM) for City In Rem	27,369	0.50	27,369	0.50	13,685	50%
TOTAL - ALL FUNDED RESOURCES	\$ 13,130,616	36.65	\$ 17,063,906	37.65	\$ 5,451,561	32%

SOURCE OF FUNDS

City Operating Budgets	\$ 6,695,552	\$ 6,713,842	\$ 2,244,942
Levy-Supported (GO) Debt	5,377,000	6,477,000	1,231,209
Grants & Aids	358,064	3,173,064	1,275,880
Redevelopment Authority	700,000	700,000	699,530
TOTAL	\$ 13,130,616	\$ 17,063,906	\$ 5,451,561