

2023 Proposed Executive Budget

**City of Milwaukee
Cavalier Johnson
Mayor**

2023 PROPOSED EXECUTIVE BUDGET

TABLE OF CONTENTS

<u>DEPARTMENT/DIVISION</u>	<u>PAGE NO.</u>	<u>DEPARTMENT/DIVISION</u>	<u>PAGE NO.</u>
Administration, Department of.....	110.1	Library	240.1
Assessor's Office	120.1	Mayor's Office	250.1
Attorney, City.....	130.1	Municipal Court	260.1
Borrowing Authorizations, Proposed (Section II)	580.1	Neighborhood Services, Department of.....	270.1
Capital Improvements Funds	460.1	Pensions	420.1
City Development, Department of.....	140.1	Pensions - Source of Funds.....	450.1
Treasurer, City	150.1	Police Department	280.1
Clarification of Intent (Section III).....	590.1	Port of Milwaukee.....	290.1
Common Council-City Clerk.....	160.1	Public Works, Department of	
Comptroller.....	170.1	Administrative Services Division	310.1
Contingent Fund, Common Council	480.1	Infrastructure Services Division	320.1
County Delinquent Tax Fund.....	560.1	Operations Division.....	330.1
Debt, City	470.1	Sewer Maintenance Fund	550.1
Deferred Compensation Plan.....	440.1	Transportation Fund (formerly Parking Fund).....	490.1
Economic Development Fund	510.1	Summary	300.1
Election Commission	180.1	Water Works.....	520.1
Emergency Communications, Department of	190.1	Revenues, Detailed Listing	410.1
Employee Relations, Department of	200.1	Social Security Tax	420.2
Employees' Retirement System	430.1	Special Purpose Accounts	
Fire and Police Commission	210.1	Appeals, Board of Zoning	370.1
Fire Department	220.1	Employee Health Care Benefits.....	360.1
Fringe Benefit Offset	390.1	Miscellaneous	340.1
Funding Sources-Detailed Revenue for General City Purposes.....	410.1	Workers' Compensation	350.1
Grant and Aids	500.1	Total Budgets Under Control of the Common Council.....	570.1
Health Department.....	230.1	Total General City Purposes Fund.....	400.1

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				2021 EXPENDITURE	2022 BUDGET		LINE DESCRIPTION	PAY RANGE	2023 REQUESTED BUDGET		2023 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	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					12,824		30,000	Overtime Compensated*			30,000		30,000
8					6,069,103		6,503,689	All Other Salaries & Wages			7,183,946		6,810,579
9													
10	0001	1510	R999	006000	6,081,927		6,533,689	NET SALARIES & WAGES TOTAL*			7,213,946		6,840,579
11													
12						173		TOTAL NUMBER OF POSITIONS AUTHORIZED		184		183	
13													
14						103.29		O&M FTE'S		109.22		106.37	
15						36.71		NON-O&M FTE'S		43.79		45.14	
16													
17	0001	1510	R999	006100	2,425,076		3,005,497	ESTIMATED EMPLOYEE FRINGE BENEFITS			3,246,275		3,078,261
18								(Involves Revenue Offset-No Transfers from this Account)					
19													
20								OPERATING EXPENDITURES					
21	0001	1510	R999	630100	9,334		13,850	General Office Expense			14,700		14,700
22	0001	1510	R999	630500				Tools & Machinery Parts					
23	0001	1510	R999	631000				Construction Supplies					
24	0001	1510	R999	631500	126			Energy					
25	0001	1510	R999	632000	3,585		21,100	Other Operating Supplies			26,600		26,600
26	0001	1510	R999	632500				Facility Rental					

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2	0001	1510	R999	633000	34			Vehicle Rental		1,000		1,000	
3	0001	1510	R999	633500	9,890		10,700	Non-Vehicle Equipment Rental		8,200		8,200	
4	0001	1510	R999	634000	76,165		88,525	Professional Services		144,525		144,525	
5	0001	1510	R999	634500	2,538,779		2,870,904	Information Technology Services		3,700,238		3,612,538	
6	0001	1510	R999	635000	21,005		53,300	Property Services		58,500		58,500	
7	0001	1510	R999	635500				Infrastructure Services					
8	0001	1510	R999	636000				Vehicle Repair Services					
9	0001	1510	R999	636500	34,406		82,100	Other Operating Services		97,500		97,500	
10	0001	1510	R999	637000	45,000			Loans and Grants					
11	0001	1510	R999	637501	110,600		46,005	Reimburse Other Departments		47,650		47,650	
12													
13	0001	1510	R999	006300	2,848,924		3,186,484	OPERATING EXPENDITURES TOTAL*		4,098,913		4,011,213	
14													
15	0001	1510	R999	006800	24,847		25,000	EQUIPMENT PURCHASES TOTAL*		25,000		25,000	
16													
17					1,756,262		2,095,080	SPECIAL FUNDS		2,414,910		2,344,910	
18													
19								DEPARTMENT OF ADMINISTRATION					
20								BUDGETARY CONTROL UNIT					
21					13,137,036		14,845,750	TOTAL (1 BCU=7 DU)		16,999,044		16,299,963	
22													
23								*Appropriation Control Account					
24													
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DEPARTMENT OF ADMINISTRATION -					
3								OFFICE OF THE DIRECTOR					
4													
5								SALARIES & WAGES					
6						1	147,336	Administration Director (Y)	10X	1	147,336	1	147,336
7						1	49,213	Program Assistant III	5IN	1	50,197	1	50,197
8						1	65,418	Creative Design and Brand Specialist (T)	2FX	1	66,726	1	66,726
9						1	60,579	Community Outreach Coordinator (X)	2HX	1	61,791	1	61,791
10													
11								OFFICE OF EQUITY AND INCLUSION					
12						1	94,000	Chief Equity Officer (D)(E)	1HX	1	96,095	1	96,095
13						7		Equal Rights Commissioner (Y)		7		7	
14						1	53,016	Equal Rights Specialist (A)	2EX	1	51,133	1	51,133
15						1	50,870	Business Analyst-Sr. (A)(Y)	2EX	1	53,488	1	53,488
16						1	53,639	Business Inclusion Program Coord. (A)(Y)	2GX	1	54,712	1	54,712
17						1	66,463	Contract Compliance Officer (Y)	2GX	1	67,792	1	67,792
18						1	67,577	Community Analytics Analyst	2HX	1	68,928	1	68,928
19						1	80,308	ADA Coordinator (X)	2IX	1	81,915	1	81,915
20						1	41,000	Administrative Specialist	2CN	1	49,685	1	49,685
21													
22								OFFICE OF AFRICAN AMERICAN AFFAIRS					
23						1	88,037	Comm. Engage & Achieve Collab. Mgr. (X)	2JX	1	89,798	1	89,798
24						1	53,013	Program Manager	2GX	1	54,073	1	54,073
25								Grant Monitor (S)		2	108,146	2	108,146
26								Program Assistant II (RG)		1	43,390	1	43,390

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3						21	970,469	Total Before Adjustments		24	1,145,205	24	1,145,205
4													
5								Salary & Wage Rate Changes					
6								Overtime Compensated					
7							(23,309)	Personnel Cost Adjustment			(16,393)		(52,735)
8								Other					
9													
10						21	947,160	Gross Salaries & Wages Total		24	1,128,812	24	1,092,470
11													
12								Reimbursable Services Deduction					
13							(40,154)	Capital Improvements Deduction			(40,957)		(40,957)
14							(128,120)	Grants and Aids Deduction (B)			(284,612)		(289,112)
15													
16	0001	1518	R999	006000	725,278	21	778,886	NET SALARIES & WAGES TOTAL		24	803,243	24	762,401
17													
18						11.24		O&M FTE'S		11.25		11.25	
19						2.76		NON-O&M FTE'S		5.76		5.76	
20													
21								(A) To terminate upon expiration of the CDBG program year unless					
22								grant agreement is renewed or fiscal year is altered by Common					
23								Council action.					
24													
25								(D) The Office of Equity and Inclusion shall cooperate with the City					
26								Clerk Inspector General in conducting a Racial Equity Audit of all					

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								city departments.					
3													
4								(E) The Office shall report to the Common Council on city equity and					
5								inclusion initiatives on a quarterly basis.					
6													
7								(RG) Position funded by ARPA. Position authority will terminate upon					
8								expiration of ARPA funding.					
9													
10								(S) To expire 6/30/2023 unless the Minority Health Community Programs					
11								grant is extended.					
12													
13								(T) To expire 10/31/23 unless the Health Disparities Among Populations					
14								at High-Risk and Underserved, including Racial and Ethnic Minority					
15								Populations Grant is extended.					
16													
17								(X) Private Auto Allowance may be paid pursuant to Section 350-183					
18								of 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	1518	R999	006100	297,444		358,288	ESTIMATED EMPLOYEE FRINGE BENEFITS			361,459		343,080
24								(Involves Revenue Offset-No Transfers from this Account)					
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								OPERATING EXPENDITURES					
3	0001	1518	R999	630100	531		1,000	General Office Expense			1,000		1,000
4	0001	1518	R999	630500				Tools & Machinery Parts					
5	0001	1518	R999	631000				Construction Supplies					
6	0001	1518	R999	631500				Energy					
7	0001	1518	R999	632000	2,184		18,000	Other Operating Supplies			6,000		6,000
8	0001	1518	R999	632500				Facility Rental					
9	0001	1518	R999	633000	34			Vehicle Rental					
10	0001	1518	R999	633500				Non-Vehicle Equipment Rental					
11	0001	1518	R999	634000	41,464		10,000	Professional Services			10,000		10,000
12	0001	1518	R999	634500	67,933			Information Technology Services			35,000		35,000
13	0001	1518	R999	635000			44,800	Property Services			50,000		50,000
14	0001	1518	R999	635500				Infrastructure Services					
15	0001	1518	R999	636000				Vehicle Repair Services					
16	0001	1518	R999	636500	5,277		33,500	Other Operating Services			30,000		30,000
17	0001	1518	R999	637000				Loans and Grants					
18	0001	1518	R999	637501	494		2,000	Reimburse Other Departments			3,000		3,000
19													
20					117,917		109,300	OPERATING EXPENDITURES TOTAL			135,000		135,000
21													
22								EQUIPMENT PURCHASES					
23													
24								Additional Equipment					
25													
26								Subtotal - Additional Equipment					

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	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	1518	R999	006800				EQUIPMENT PURCHASES TOTAL					
8													
9								SPECIAL FUNDS					
10	0001	1512	R143	006300	3,196			ADA Compliance-Independent Lic. Architect*			100,000		100,000
11													
12					3,196			SPECIAL FUNDS TOTAL			100,000		100,000
13													
14								DEPARTMENT OF ADMINISTRATION -					
15					1,143,835		1,246,474	OFFICE OF THE DIRECTOR TOTAL			1,399,702		1,340,481
16													
17								*Appropriation Control Account					
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2													
3								DEPARTMENT OF ADMINISTRATION -					
4								BUDGET AND MANAGEMENT DIVISION					
5								SALARIES & WAGES					
6						1	138,599	Budget & Management Director (Y)(A)	1NX	1	134,615	1	134,615
7								ARPA Director	1KX	1	108,118	1	108,118
8						1	119,977	Budget and Fiscal Policy Oper. Mgr. (Y)	1LX	1	119,977	1	119,977
9						2	197,353	Budget and Fiscal Policy Manager	2MX	2	201,299	2	201,299
10						5	300,866	Budget and Fiscal Policy Analyst IV	2LX	5	423,691	5	346,473
11						1		Administrative Specialist	2CN	1		1	41,899
12						1	65,329	Administrative Specialist-Senior	2EX	1	66,636	1	66,636
13													
14						11	822,124	Total Before Adjustments		12	1,054,336	12	1,019,017
15													
16								Salary & Wage Rate Changes					
17								Overtime Compensated					
18							(21,897)	Personnel Cost Adjustment			(25,155)		(55,719)
19							8,200	Other			9,000		9,000
20													
21						11	808,427	Gross Salaries & Wages Total		12	1,038,181	12	972,298
22													
23								Reimbursable Services Deduction					
24								Capital Improvements Deduction					
25								Grants and Aids Deduction			(132,118)		(153,068)
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2	0001	1512	R999	006000	797,729	11	808,427	NET SALARIES & WAGES TOTAL		12	906,063	12	819,230
3													
4						9.00		O&M FTE'S		9.80		9.30	
5								NON-O&M FTE'S		1.20		1.70	
6													
7								(A) The Budget and Management Director shall provide quarterly reports					
8								to the Common Council on the status of the Milwaukee Promise.					
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	1512	R999	006100	331,903		371,876	ESTIMATED EMPLOYEE FRINGE BENEFITS			407,728		368,654
14								(Involves Revenue Offset-No Transfers from this Account)					
15													
16								OPERATING EXPENDITURES					
17	0001	1512	R999	630100	2,300		4,350	General Office Expense			3,200		3,200
18	0001	1512	R999	630500				Tools & Machinery Parts					
19	0001	1512	R999	631000				Construction Supplies					
20	0001	1512	R999	631500				Energy					
21	0001	1512	R999	632000				Other Operating Supplies					
22	0001	1512	R999	632500				Facility Rental					
23	0001	1512	R999	633000				Vehicle Rental					
24	0001	1512	R999	633500	4,684		4,400	Non-Vehicle Equipment Rental			4,500		4,500
25	0001	1512	R999	634000	4,570		2,000	Professional Services			2,000		2,000
26	0001	1512	R999	634500				Information Technology Services					

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	1512	R999	635000				Property Services					
3	0001	1512	R999	635500				Infrastructure Services					
4	0001	1512	R999	636000				Vehicle Repair Services					
5	0001	1512	R999	636500	15,642		17,000	Other Operating Services			17,400		17,400
6	0001	1512	R999	637000				Loans and Grants					
7	0001	1512	R999	637501	76,434		4,005	Reimburse Other Departments			3,650		3,650
8													
9					103,630		31,755	OPERATING EXPENDITURES TOTAL			30,750		30,750
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	1512	R999	006800				EQUIPMENT PURCHASES TOTAL					
22													
23								SPECIAL FUNDS					
24													
25								SPECIAL FUNDS TOTAL					
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DEPARTMENT OF ADMINISTRATION -					
3					1,233,262		1,212,058	BUDGET AND MANAGEMENT DIVISION TOTAL			1,344,541		1,218,634
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				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	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	99,965	Environmental Sustainability Dir. (X)(Y)	1IX	1	101,968	1	101,968
7						2	145,904	Environ. Sustainability Program Mgr. (X)(Y)	2LX	2	151,879	2	151,879
8						2	113,229	Environ. Sustain. Program Coord. (X)(Y)	2IX	2	122,842	2	122,842
9						1	56,510	Business Finance Officer	2HX	1	67,562	1	67,562
10						2		Graduate Intern (0.2 FTE)	9PN	2		2	
11													
12						8	415,608	Total Before Adjustments		8	444,251	8	444,251
13													
14								Salary & Wage Rate Changes					
15								Overtime Compensated					
16							(24,000)	Personnel Cost Adjustment			(8,885)		(18,560)
17								Other					
18													
19						8	391,608	Gross Salaries & Wages Total		8	435,366	8	425,691
20													
21								Reimbursable Services Deduction					
22								Capital Improvements Deduction					
23							(121,510)	Grants and Aids Deduction			(121,461)		(157,358)
24													
25	0001	1517	R999	006000	276,158	8	270,098	NET SALARIES & WAGES TOTAL		8	313,905	8	268,333
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2						4.00		O&M FTE'S		4.12		3.62	
3						2.00		NON-O&M FTE'S		1.88		2.38	
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	118,946		124,245	ESTIMATED EMPLOYEE FRINGE BENEFITS			141,257		120,750
12								(Involves Revenue Offset-No Transfers from this Account)					
13													
14								OPERATING EXPENDITURES					
15	0001	1517	R999	630100	94		1,000	General Office Expense			1,000		1,000
16	0001	1517	R999	630500				Tools & Machinery Parts					
17	0001	1517	R999	631000				Construction Supplies					
18	0001	1517	R999	631500	126			Energy					
19	0001	1517	R999	632000	1,401			Other Operating Supplies			1,000		1,000
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	4,179		6,000	Professional Services			6,000		6,000
24	0001	1517	R999	634500				Information Technology Services					
25	0001	1517	R999	635000	2,023			Property Services					
26	0001	1517	R999	635500				Infrastructure Services					

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	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	1,470		6,000	Other Operating Services			5,000	5,000	
4	0001	1517	R999	637000				Loans and Grants					
5	0001	1517	R999	637501			2,000	Reimburse Other Departments			3,000	3,000	
6													
7					9,293		15,000	OPERATING EXPENDITURES TOTAL			16,000	16,000	
8													
9								EQUIPMENT PURCHASES					
10													
11					724			Additional Equipment					
12													
13					724			Subtotal - Additional Equipment					
14													
15								Replacement Equipment					
16								Miscellaneous					
17													
18								Subtotal - Replacement Equipment					
19													
20	0001	1517	R999	006800	724			EQUIPMENT PURCHASES TOTAL					
21													
22								SPECIAL FUNDS					
23	0001	1517	R168	006300	47,648		30,000	Neighborhood Investment Beautification Prog.*			40,000	20,000	
24	0001	1517	R169	006300	56,419		96,000	Climate Action Planning and Program Fund*			96,000	96,000	
25													
26					104,067		126,000	SPECIAL FUNDS TOTAL			136,000	116,000	

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								DEPARTMENT OF ADMINISTRATION -					
4					509,188		535,343	ENVIRONMENTAL COLLABORATION OFFICE TOTAL			607,162		521,083
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

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023		
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET			
					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	127,932	Block Grant Director (A)(B)(X)(Y)	1LX	1	130,491	1	130,491
8							1	95,036	Associate Director (A)(X)(Y)	1HX	1	96,936	1	96,936
9							1	69,312	Grant Compliance Manager (A)(X)(Y)	2JX	1	75,648	1	75,648
10							1	85,474	Grant Compliance Manager (E)(X)(Y)	2JX	1	87,183	1	87,183
11							1	78,007	Grant Compliance Manager (Y)	2JX	1	79,567	1	79,567
12							1	80,000	Grant Compliance Manager (C)(X)(Y)	2JX	1	63,585	1	63,585
13							6	354,561	Grant Monitor (A)(X)(Y)	2GX	6	367,182	6	367,182
14							1	64,819	Grant Monitor (X)(Y)	2GX	1	66,116	1	66,116
15									Grant Monitor (RG)	2GX	2	113,813	2	113,813
16									Grant Monitor (RG)	2GX	1	54,073	1	54,073
17							1	51,284	Continuum of Care Specialist (E)(X)(Y)	2EX	1	48,670	1	48,670
18							1	41,141	Administrative Assistant I (A)(X)	6GN	1	33,976	1	33,976
19							1	40,501	Program Assistant I (A)	5EN	1	40,501	1	40,501
20							2	114,349	Business Services Specialist (A)(X)(Y)	2DN	2	116,635	2	116,635
21									Program Officer (E)	2GX	1	54,073	1	54,073
22									Early Childhood Program Director (X)(Y)	1HX	1	79,310	1	79,310
23														
24							18	1,202,416	Total Before Adjustments		23	1,507,759	23	1,507,759
25														
26									Salary & Wage Rate Changes					

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021 EXPENDITURE	2022 BUDGET		LINE DESCRIPTION	PAY RANGE	2023 REQUESTED BUDGET		2023 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Overtime Compensated					
3								Personnel Cost Adjustment					(14,554)
4								Other					
5													
6						18	1,202,416	Gross Salaries & Wages Total		23	1,507,759	23	1,493,205
7													
8								Reimbursable Services Deduction					
9								Capital Improvements Deduction					
10							(1,059,590)	Grants and Aids Deduction			(1,282,766)		(1,282,766)
11													
12	0001	1511	R999	006000	196,043	18	142,826	NET SALARIES & WAGES TOTAL		23	224,993	23	210,439
13													
14						2.00		O&M FTE'S		3.00		3.00	
15						16.00		NON-O&M FTE'S		20.00		20.00	
16													
17								(A) To terminate upon expiration of the Community Development					
18								Block Grant Program year unless grant agreement is renewed or					
19								fiscal year is altered by Common Council action.					
20													
21								(B) The Block Grant Director shall cooperate with the Health					
22								Department to establish a plan for ensuring that appropriate					
23								CDBG grant award recipients receive training in alignment					
24								with the goals and objectives of the Blueprint for Peace.					
25													
26								(C) To terminate upon expiration of the American Rescue Plan Act					

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								funding.					
3													
4								(E) To terminate upon expiration of the Continuum of Care Program					
5								unless the grant agreement is renewed.					
6													
7								(RG) Position funded by ARPA. Position authority will terminate upon					
8								expiration of ARPA funding.					
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	1511	R999	006100	51,672		65,700	ESTIMATED EMPLOYEE FRINGE BENEFITS			101,247		94,698
17								(Involves Revenue Offset-No Transfers from this Account)					
18													
19								OPERATING EXPENDITURES					
20	0001	1511	R999	630100				General Office Expense			2,000		2,000
21	0001	1511	R999	630500				Tools & Machinery Parts					
22	0001	1511	R999	631000				Construction Supplies					
23	0001	1511	R999	631500				Energy					
24	0001	1511	R999	632000				Other Operating Supplies			16,500		16,500
25	0001	1511	R999	632500				Facility Rental					
26	0001	1511	R999	633000				Vehicle Rental			1,000		1,000

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2	0001	1511	R999	633500				Non-Vehicle Equipment Rental					
3	0001	1511	R999	634000	23,527			Professional Services		56,000		56,000	
4	0001	1511	R999	634500				Information Technology Services					
5	0001	1511	R999	635000	8,088			Property Services					
6	0001	1511	R999	635500				Infrastructure Services					
7	0001	1511	R999	636000				Vehicle Repair Services					
8	0001	1511	R999	636500				Other Operating Services		19,500		19,500	
9	0001	1511	R999	637000	45,000			Loans and Grants					
10	0001	1511	R999	637501				Reimburse Other Departments					
11													
12					76,615			OPERATING EXPENDITURES TOTAL		95,000		95,000	
13													
14								EQUIPMENT PURCHASES					
15													
16								Additional Equipment					
17					20,995			Office Furniture					
18													
19					20,995			Subtotal - Additional Equipment					
20													
21								Replacement Equipment					
22													
23								Subtotal - Replacement Equipment					
24													
25					20,995			EQUIPMENT PURCHASES TOTAL					
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								SPECIAL FUNDS					
3	0001	1510	R150	006300	79,234		48,500	Continuum of Care*			48,500		48,500
4	0001	1510	R149	006300	11,920		19,000	Milwaukee Fatherhood Initiative*			19,000		19,000
5													
6					91,154		67,500	SPECIAL FUNDS TOTAL			67,500		67,500
7													
8								DEPARTMENT OF ADMINISTRATION - COMMUNITY					
9					436,479		276,026	DEVELOPMENT GRANTS ADMINISTRATION TOTAL			488,740		467,637
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				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DEPARTMENT OF ADMINISTRATION-					
3								PURCHASING DIVISION					
4													
5								SALARIES & WAGES					
6								ADMINISTRATIVE SERVICES					
7						1	120,827	City Purchasing Director (Y)	1LX	1	123,236	1	123,236
8						1	43,805	Administrative Specialist-Senior (Y)	2EX	1	54,154	1	54,154
9						1	43,805	Program Assistant II	5FN	1	44,691	1	44,691
10								Office Assistant III (RG)	6EN	1	32,779	1	32,779
11													
12								PROCUREMENT SERVICES					
13						1	60,216	Procurement Manager (Y)	1EX	1	61,421	1	61,421
14						5	263,598	Procurement Specialist (Y)	2FX	5	280,937	5	280,937
15								Purchasing Agent-Senior (RG)	2FX	1	44,651	1	44,651
16								Purchasing Agent	2DN			1	26,790
17													
18						9	532,251	Total Before Adjustments		11	641,869	12	668,659
19													
20								Salary & Wage Rate Change					
21								Overtime Compensated					
22							(21,373)	Personnel Cost Adjustment			(21,373)		(34,079)
23								Other					
24													
25						9	510,878	Gross Salaries & Wages Total		11	620,496	12	634,580
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2								Reimbursable Services Deduction					
3								Capital Improvements Deduction					
4								Grants & Aids Deduction		(77,430)		(115,059)	
5													
6	0001	1513	R999	006000	558,315	9	510,878	NET SALARIES & WAGES TOTAL		11	543,066	12	519,521
7													
8						9.00		O&M FTE'S		9.00		9.20	
9								NON-O&M FTE'S		2.00		2.30	
10													
11								(RG) Position funded by ARPA. Position authority will terminate upon					
12								expiration of ARPA funding.					
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	1513	R999	006100	222,644		235,004	ESTIMATED EMPLOYEE FRINGE BENEFITS			244,380		233,784
18								(Involves Revenue Offset-No Transfers from this Account)					
19													
20								OPERATING EXPENDITURES					
21	0001	1513	R999	630100	4,509		5,000	General Office Expense			5,000		5,000
22	0001	1513	R999	630500				Tools & Machinery Parts					
23	0001	1513	R999	631000				Construction Supplies					
24	0001	1513	R999	631500				Energy					
25	0001	1513	R999	632000				Other Operating Supplies					
26	0001	1513	R999	632500				Facility Rental					

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	1513	R999	633000				Vehicle Rental					
3	0001	1513	R999	633500				Non-Vehicle Equipment Rental					
4	0001	1513	R999	634000				Professional Services					
5	0001	1513	R999	634500				Information Technology Services					
6	0001	1513	R999	635000				Property Services					
7	0001	1513	R999	635500				Infrastructure Services					
8	0001	1513	R999	636000				Vehicle Repair Services					
9	0001	1513	R999	636500	9,529		4,600	Other Operating Services		4,600		4,600	
10	0001	1513	R999	637000				Loans and Grants					
11	0001	1513	R999	637501	3,330		5,000	Reimburse Other Departments		5,000		5,000	
12													
13	0001	1513	R999	006300	17,368		14,600	OPERATING EXPENDITURES TOTAL		14,600		14,600	
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	1513	R999	006800				EQUIPMENT PURCHASES TOTAL					
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								SPECIAL FUNDS					
3													
4								SPECIAL FUNDS TOTAL					
5													
6								DEPARTMENT OF ADMINISTRATION-					
7					798,327		760,482	PURCHASING DIVISION TOTAL			802,046		767,905
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				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	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	112,881	Legislative Liaison Director (Y)	1NX	1	115,138	1	115,138
7						2	168,639	Intergovernmental Policy Manager (Y)	2MX	2	153,708	2	153,708
8						1	58,858	Administrative Services Coordinator	5JN	1	60,036	1	60,036
9													
10						4	340,378	Total Before Adjustments		4	328,882	4	328,882
11													
12								Salary & Wage Rate Changes					
13								Overtime Compensated					
14								Personnel Cost Adjustment					(21,275)
15								Other					
16													
17						4	340,378	Gross Salaries & Wages Total		4	328,882	4	307,607
18													
19								Reimbursable Services Deduction					
20								Capital Improvements Deduction					
21								Grants & Aids Deduction					
22													
23	0001	1514	R999	006000	342,907	4	340,378	NET SALARIES & WAGES TOTAL		4	328,882	4	307,607
24													
25						4.00		O&M FTE'S		4.00		4.00	
26								NON-O&M FTE'S					

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					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	1514	R999	006100	144,669		156,574	ESTIMATED EMPLOYEE FRINGE BENEFITS			147,997		138,423
7								(Involves Revenue Offset-No Transfers from this Account)					
8													
9								OPERATING EXPENDITURES					
10	0001	1514	R999	630100	856		500	General Office Expense			500		500
11	0001	1514	R999	630500				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	724		1,000	Non-Vehicle Equipment Rental			1,000		1,000
18	0001	1514	R999	634000	2,425		3,125	Professional Services			3,125		3,125
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	2,288		8,000	Other Operating Services			8,000		8,000
24	0001	1514	R999	637000				Loans and Grants					
25	0001	1514	R999	637501	2,163		2,500	Reimburse Other Departments			2,500		2,500
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	1514	R999	006300	8,456		15,125	OPERATING EXPENDITURES TOTAL			15,125		15,125
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	1514	R999	006800				EQUIPMENT PURCHASES TOTAL					
15													
16								SPECIAL FUNDS					
17													
18								SPECIAL FUNDS TOTAL					
19													
20								DEPARTMENT OF ADMINISTRATION -					
21					496,032		512,077	INTERGOV. RELATIONS DIVISION TOTAL			492,004		461,155
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2								DEPARTMENT OF ADMINISTRATION-INFORMATION					
3								AND TECHNOLOGY MANAGEMENT DIVISION					
4													
5								SALARIES & WAGES					
6								POLICY AND ADMINISTRATION SECTION					
7						1	118,694	Chief Information Officer (Y)	1NX	1	121,068	1	121,068
8						1	85,427	Policy and Administration Manager (Y)	2LX	1	87,135	1	87,135
9						1	65,152	Administrative Specialist - Senior	2EX	1	66,455	1	66,455
10						1	42,700	Administrative Assistant II	6HN	1	43,982	1	43,982
11						2	77,168	IT Security and Audit Compliance Analyst	2IX	2	157,423	2	157,423
12													
13								NETWORK AND TELECOMMUNICATIONS SECTION					
14						1	81,261	Telecommunications Manager (Y)	1IX				
15								Telecommunications Supervisor	1CX			1	79,625
16						1	99,536	Telecommunications Engineer	2KX	1	101,527	1	101,527
17						1	79,564	Telecommunications Analyst-Proj. Leader	2LX	2	155,567	1	81,160
18						2	152,948	Communications Facilities Coordinator	3SN	2	156,010	4	293,341
19						2	143,577	Telecommunications Analyst - Sr.	2IX	2	146,450	2	146,450
20													
21								APPLICATIONS AND DEVELOPMENT SECTION					
22						1	90,575	Systems Integration Manager (Y)	1IX	1	92,385	1	92,385
23						3	201,303	Systems Analyst - Sr.	2IX	3	205,330	5	357,159
24						1	72,952	IT Project Manager	1HX	1	74,402	2	178,401
25						2	115,237	IT Project Coordinator	2GX	2	117,542	2	117,542
26						3	184,284	Programmer Analyst	2GN	3	183,257	2	125,355

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2						1	50,130	Business Analyst - Senior	2EX	1	51,133		
3						1	52,878	Programmer II	3NN	1	53,935	1	53,935
4						1	75,429	Internet Services Coordinator	2GX	1	76,937		
5						1	44,194	Internet Analyst - Sr.	5FN	1	45,080	1	45,080
6						1	60,741	GIS Developer - Sr.	2IX	1	61,425	1	63,814
7						2	79,327	Geographic Info. Tech. II	3FN	2	80,913	1	40,457
8						2	132,695	GIS Analyst	2GN	2	135,340	2	135,340
9						1	65,477	Public Safety Geographic Info. Analyst	2IX	1	66,790	1	66,790
10						2	175,595	Public Safety Systems Administrator	2Lx	2	176,460	2	176,460
11								Systems Analyst/Project Leader	2LX			2	176,598
12								Information Technology Specialist	3G			1	41,326
13													
14								INFORMATION SERVICES SECTION					
15						1	93,291	Information Services Manager (Y)	1IX	1	95,157	1	95,157
16						1	85,688	IT Support Services Supervisor	2KX	1	87,402	1	87,402
17						3	221,392	IT Support Specialist - Lead	2HN	3	225,820	4	297,678
18						6	370,650	IT Support Specialist - Senior	2GN	6	376,305	7	435,945
19						6	318,684	IT Support Specialist	2EN	6	322,140	6	322,140
20						3	130,294	IT Support Associate	5GN	3	132,960	3	132,960
21						2	154,750	Network Administrator	2IX	2	157,843		
22						1	106,112	Data Base Administrator	1HX	1	108,234	1	108,234
23						1	56,940	Data Base Associate	2GX	1	56,670	1	56,670
24													
25								ENTERPRISE SYSTEMS SECTION					
26						1	75,478	IT Project Manager (Y)	1HX	1	77,742		

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2						2	166,680	Systems Analyst/Project Leader	2LX	2	170,015		
3						1	58,470	Programmer Analyst	2GN	1	59,639		
4						1	64,551	Systems Analyst - Sr.	2IX	1	65,842		
5						1	40,516	Information Technology Specialist	3G	1	41,326		
6													
7								UNIFIED CALL CENTER					
8						1	68,831	UCC Operations Manager	1FX	1	70,208	1	70,208
9						2	104,301	Call Center Supervisor	1AX	2	104,780	2	104,780
10						2	88,450	UCC Customer Service Rep. IV (D)	6JN	2	90,217	2	90,217
11						11	433,645	UCC Customer Service Rep. III (E)	6HN	11	442,315	11	442,315
12													
13								AUXILIARY PERSONNEL					
14						21		UCC Customer Service Representative III	6HN	21		21	
15													
16						102	4,985,567	Total Before Adjustments		102	5,141,161	100	5,092,514
17													
18								Salary & Wage Rate Change					
19					12,824		30,000	Overtime Compensated			30,000		30,000
20							(186,250)	Personnel Cost Adjustment			(155,135)		(247,234)
21								Other					
22													
23					3,185,497	102	4,829,317	Gross Salaries & Wages Total		102	5,016,026	100	4,875,280
24													
25							(756,899)	Reimbursable Services Deduction			(756,899)		(756,899)
26							(129,250)	Capital Improvements Deduction			(144,850)		(144,850)

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021 EXPENDITURE	2022 BUDGET		LINE DESCRIPTION	PAY RANGE	2023 REQUESTED BUDGET		2023 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2							(260,972)	Grants & Aids Deduction			(20,483)		(20,483)
3													
4	0001	1515	R999	006000	3,185,497	102	3,682,196	NET SALARIES & WAGES TOTAL		102	4,093,794	100	3,953,048
5													
6						64.05		O&M FTE'S		68.05		66.00	
7						15.95		NON-O&M FTE'S		12.95		13.00	
8													
9								(D) Positions 100% reimbursed by Transportation Fund.					
10													
11								(E) Four positions designated as bilingual.					
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	1515	R999	006100	1,257,798		1,693,810	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,842,207		1,778,872
17								(Involves Revenue Offset-No Transfers from this Account)					
18													
19								OPERATING EXPENDITURES					
20	0001	1515	R999	630100	1,044		2,000	General Office Expense			2,000		2,000
21	0001	1515	R999	630500				Tools & Machinery Parts					
22	0001	1515	R999	631000				Construction Supplies					
23	0001	1515	R999	631500				Energy					
24	0001	1515	R999	632000			3,100	Other Operating Supplies			3,100		3,100
25	0001	1515	R999	632500				Facility Rental					
26	0001	1515	R999	633000				Vehicle Rental					

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2	0001	1515	R999	633500	4,482		5,300	Non-Vehicle Equipment Rental			2,700		2,700
3	0001	1515	R999	634000			67,400	Professional Services			67,400		67,400
4	0001	1515	R999	634500	2,470,846		2,870,904	Information Technology Services			3,665,238		3,577,538
5	0001	1515	R999	635000	10,894		8,500	Property Services			8,500		8,500
6	0001	1515	R999	635500				Infrastructure Services					
7	0001	1515	R999	636000				Vehicle Repair Services					
8	0001	1515	R999	636500	200		13,000	Other Operating Services			13,000		13,000
9	0001	1515	R999	637000				Loans and Grants					
10	0001	1515	R999	637501	28,179		30,500	Reimburse Other Departments			30,500		30,500
11													
12	0001	1515	R999	006300	2,515,645		3,000,704	OPERATING EXPENDITURES TOTAL			3,792,438		3,704,738
13													
14								EQUIPMENT PURCHASES					
15													
16								Additional Equipment					
17					3,128		25,000	Computer Equipment			25,000		25,000
18													
19					3,128		25,000	Subtotal - Additional Equipment			25,000		25,000
20													
21								Replacement Equipment					
22													
23								Subtotal - Replacement Equipment					
24													
25	0001	1515	R999	006800	3,128		25,000	EQUIPMENT PURCHASES TOTAL			25,000		25,000
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								SPECIAL FUNDS					
3	0001	1510	R158	006300	1,537,878		1,796,580	Enterprise Resource Management*			1,886,410		1,886,410
4	0001	1510	R148	006800	19,967		105,000	Computer Maintenance/Upgrade*			225,000		175,000
5													
6					1,557,845		1,901,580	SPECIAL FUNDS TOTAL			2,111,410		2,061,410
7													
8								DEPARTMENT OF ADMINISTRATION					
9								INFORMATION AND TECHNOLOGY					
10					8,519,913		10,303,290	MANAGEMENT DIVISION TOTAL			11,864,849		11,523,068
11													
12								*Appropriation Control Account					
13													
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2								ASSESSOR'S OFFICE					
3								BUDGETARY CONTROL UNIT (1BCU=1DU)					
4													
5								SALARIES & WAGES					
6						1	135,928	Commissioner of Assessments (Y)	10X	1	144,197	1	144,197
7													
8								SYSTEMS AND ADMINISTRATION DIVISION					
9						1	95,788	Business Systems Manager	1HX	1	97,694	1	97,694
10						1	52,853	Administrative Services Supervisor	1BX	1	53,911	1	53,911
11						1	38,580	Accounting Assistant II	6HN	1	39,352	1	39,352
12						1	46,482	Property Listing Technician	3IN	1	47,412	1	47,412
13						1	43,389	Program Assistant II	5FN	1	46,926	1	44,690
14						1	39,062	Office Assistant IV	6HN	1	39,744	1	39,744
15						5	181,696	Office Assistant III	6FN	5	184,577	5	149,166
16						1	31,444	Office Assistant II	6EN	1	32,779	1	32,779
17						1	89,888	Business Systems Administrator	2JX	1	91,686	1	91,686
18						2	81,032	Property Assessment Technician II (X)	3GN	2	81,032	4	153,348
19						2	18,817	College Intern	9IN	2	18,817	2	8,194
20													
21								ASSESSMENT DIVISION					
22						1	120,995	Chief Assessor (X)(Y)	1LX	1	115,605	1	115,605
23													
24								REAL PROPERTY					
25						2	184,574	Assessment Division Manager (X)(Y)	1GX	2	184,574	2	181,100
26						25	1,559,797	Senior Property Appraiser 4 (A) (X)	2HN	25	1,559,797	23	1,339,881

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021 EXPENDITURE	2022 BUDGET		LINE DESCRIPTION	PAY RANGE	2023 REQUESTED BUDGET		2023 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2						1	101,738	Assessment Operations Director (X)(Y)	1JX	1	103,773	1	103,773
3						1	98,674	Assessment Appeals Director	1JX	1	100,648	1	100,648
4								Real Estate Modeler	2JX			1	78,000
5													
6								BOARD OF REVIEW					
7						9	59,400	Member, Board of Review (Y)	BC1	9	66,482	9	60,000
8													
9					2,733,064	57	2,980,137	Total Before Adjustments		57	3,009,006	58	2,881,180
10													
11								Salary & Wage Rate Changes					
12					7,991			Overtime Compensated*					
13							(90,000)	Personnel Cost Adjustment					
14								Other					
15													
16					2,733,064	57	2,890,137	Gross Salaries & Wages Total		57	3,009,006	58	2,881,180
17													
18								Reimbursable Services Deduction					
19								Capital Improvements Deduction					
20								Grants & Aids Deduction					
21													
22	0001	2300	R999	006000	2,733,064	57	2,890,137	NET SALARIES & WAGES TOTAL*		57	3,009,006	58	2,881,180
23													
24						48.00		O&M FTE'S		48.00		49.00	
25								NON-O&M FTE'S					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021 EXPENDITURE	2022 BUDGET		LINE DESCRIPTION	PAY	2023 REQUESTED BUDGET		2023 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								(A) Up to 10 positions may be designated by the Commissioner of					
3								Assessments as a Project Leader or Lead Property Appraiser.					
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					
9								with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
10													
11	0001	2300	R999	006100	1,257,209		1,329,463	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,354,053		1,296,531
12								(Involves Revenue Offset - No Transfers from this Account)					
13													
14								OPERATING EXPENDITURES					
15	0001	2300	R999	630100			71,482	General Office Expense			71,482		71,482
16	0001	2300	R999	630500				Tools & Machinery Parts					
17	0001	2300	R999	631000				Construction Supplies					
18	0001	2300	R999	631500				Energy					
19	0001	2300	R999	632000				Other Operating Supplies					
20	0001	2300	R999	632500				Facility Rental					
21	0001	2300	R999	633000			9,000	Vehicle Rental			9,000		7,000
22	0001	2300	R999	633500			6,000	Non-Vehicle Equipment Rental			6,000		6,000
23	0001	2300	R999	634000			105,855	Professional Services			105,855		105,855
24	0001	2300	R999	634500				Information Technology Services					
25	0001	2300	R999	635000				Property Services					
26	0001	2300	R999	635500			5,000	Infrastructure Services			5,000		

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	2300	R999	636000				Vehicle Repair Services					
3	0001	2300	R999	636500				Other Operating Services					
4	0001	2300	R999	637000				Loans and Grants					
5	0001	2300	R999	637501			22,000	Reimburse Other Departments			22,000		22,000
6													
7	0001	2300	R999	006300	309,563		219,337	OPERATING EXPENDITURES TOTAL*			219,337		212,337
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	2300	R999	006800				EQUIPMENT PURCHASES TOTAL*					
20													
21								SPECIAL FUNDS					
22	0001	2300	R239	006300	60,945		70,000	State Manufacturing Assessment Payment*			70,000		65,000
23													
24					60,945		70,000	SPECIAL FUNDS TOTAL			70,000		65,000
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								ASSESSOR'S OFFICE BUDGETARY					
3					4,360,782		4,508,937	CONTROL UNIT TOTAL (1BCU=1DU)			4,652,396		4,455,048
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				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2								CITY ATTORNEY					
3								BUDGETARY CONTROL UNIT (1BCU=1DU)					
4													
5								SALARIES & WAGES					
6						1	147,336	City Attorney (Y)(B)	EOE	1	147,336	1	147,336
7						1	132,500	Chief of Staff	1MX	1	132,500		
8								Special Deputy City Attorney	1NX			1	
9						4	532,000	Deputy City Attorney (A)(Y)	10X	4	532,950	4	532,950
10						1	70,341	Business Finance Officer (Y)	2HX	1	70,341	1	70,341
11						1	67,810	Personnel Officer	1DX	1	67,810	1	67,810
12						1	77,743	Risk Manager	2MX	1	79,297		
13													
14								LEGAL DIVISION					
15						35	3,320,298	Asst. City Attorney V (A)(Y)	2QX	35	3,320,298	35	3,320,298
16						3	161,441	Paralegal	5JN	3	163,170	3	163,170
17													
18								ADMINISTRATIVE DIVISION					
19						2	110,505	Administrative Specialist-Senior	2EX	2	111,225	2	111,225
20						2	124,532	Investigator/Adjuster (Y)	2EN	2	124,532	2	124,532
21						2	94,256	Legal Office Assistant - Lead	6NN	2	96,141	2	96,141
22						1	58,439	IT Support Specialist-Senior	2GN	1	58,439	1	58,439
23						1	45,913	Legal Office Assistant - Senior	6LN	1	46,831	1	46,831
24						4	164,980	Legal Office Assistant	6JN	4	172,071	4	172,071
25						1	49,435	Program Assistant I	5EN	1	50,423	1	50,423
26						1	41,101	Office Assistant III	6FN	1	41,923	1	41,923

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2						1	38,443	Office Assistant II	6EN	1	39,211	1	39,211
3													
4								DOCKET UNIT					
5						1	46,363	Docketing Specialist	6NN	1	47,291	1	47,291
6						1	56,683	Docketing Specialist-Senior	6ON	1	57,816	1	57,816
7													
8								AUXILIARY PERSONNEL					
9						1		Paralegal	5JN	1		1	
10													
11						65	5,340,119	Total Before Adjustments		65	5,359,605	64	5,147,808
12													
13								Salary & Wage Rate Changes					
14					10,328			Overtime Compensated*			15,014		
15							(203,605)	Personnel Cost Adjustment			(160,788)		(320,788)
16								Other					
17													
18					4,768,451	65	5,136,514	Gross Salaries & Wages Total		65	5,213,831	64	4,827,020
19													
20							(250,000)	Reimbursable Services Deduction			(250,000)		(250,000)
21								Capital Improvements Deduction					
22								Grant & Aids Deduction					
23													
24	0001	1490	R999	006000	4,768,451	65	4,886,514	NET SALARIES & WAGES TOTAL*		65	4,963,831	64	4,577,020
25													
26						59.50		O&M FTE'S		59.50		57.50	

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021 EXPENDITURE	2022 BUDGET		LINE DESCRIPTION	PAY RANGE	2023 REQUESTED BUDGET		2023 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2						2.50		NON-O&M FTE'S		2.50		2.50	
3													
4								(A) One Position of Assistant City Attorney to be vacant					
5								for each of up to two filled Deputy City Attorney positions.					
6													
7								(B) The City Attorney shall report to the Common Council					
8								quarterly on the development and implementation of risk					
9								management strategies.					
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	1490	R999	006100	1,983,415		2,247,796	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,233,724		2,059,659
15								(Involves Revenue Offset-No Transfers from this Account)					
16													
17								OPERATING EXPENDITURES					
18	0001	1490	R999	630100	15,233		35,000	General Office Expense			35,000		35,000
19	0001	1490	R999	630500				Tools & Machinery Parts					
20	0001	1490	R999	631000				Construction Supplies					
21	0001	1490	R999	631500				Energy					
22	0001	1490	R999	632000				Other Operating Supplies					
23	0001	1490	R999	632500				Facility Rental					
24	0001	1490	R999	633000	22			Vehicle Rental					
25	0001	1490	R999	633500	14,011		17,500	Non-Vehicle Equipment Rental			17,500		17,500
26	0001	1490	R999	634000	268,989		225,000	Professional Services			225,000		225,000

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2	0001	1490	R999	634500	57,373		32,000	Information Technology Services			58,000		58,000
3	0001	1490	R999	635000	1,500		1,200	Property Services			1,500		1,500
4	0001	1490	R999	635500				Infrastructure Services					
5	0001	1490	R999	636000				Vehicle Repair Services					
6	0001	1490	R999	636500	31,536		12,000	Other Operating Services			32,000		32,000
7	0001	1490	R999	637000				Loans and Grants					
8	0001	1490	R999	637501	20,170		42,000	Reimburse Other Departments			42,000		42,000
9													
10	0001	1490	R999	006300	408,834		364,700	OPERATING EXPENDITURES TOTAL*			411,000		411,000
11													
12								EQUIPMENT PURCHASES					
13													
14								Additional Equipment					
15					13,816		15,000	Books, Law, Lot			15,000		15,000
16													
17					13,816		15,000	Subtotal - Additional Equipment			15,000		15,000
18													
19								Replacement Equipment					
20					837		3,000	Office Furniture			3,000		3,000
21					130		2,000	Electronic Equipment			2,000		2,000
22					320		1,000	Computer Peripherals			1,000		1,000
23					2,496		2,000	Computer Software			2,500		2,500
24													
25					3,783		8,000	Subtotal - Replacement Equipment			8,500		8,500
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	1490	R999	006800	17,599		23,000	EQUIPMENT PURCHASES TOTAL*			23,500		23,500
3													
4								SPECIAL FUNDS					
5													
6								SPECIAL FUNDS TOTAL					
7													
8								CITY ATTORNEY BUDGETARY CONTROL					
9					7,178,299		7,522,010	UNIT TOTAL (1BCU=1DU)			7,632,055		7,071,179
10													
11								*Appropriation Control Account					
12													
13													
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	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					3,242,903		2,842,055	All Other Salaries & Wages			3,323,007	3,224,952	
9													
10	0001	1910	R999	006000	3,242,903		2,842,055	NET SALARIES & WAGES TOTAL*			3,323,007	3,224,952	
11													
12						121		TOTAL NUMBER OF POSITIONS AUTHORIZED		124		122	
13													
14						45.96		O&M FTE'S		49.43		47.43	
15						45.79		NON-O&M FTE'S		45.32		45.32	
16													
17	0001	1910	R999	006100	1,419,477		1,307,345	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,495,353	1,451,228	
18								(Involves Revenue Offset-No Transfers from this Account)					
19													
20								OPERATING EXPENDITURES					
21	0001	1910	R999	630100	16,577		30,000	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	73			Energy					
25	0001	1910	R999	632000	2,852		2,500	Other Operating Supplies			2,500	2,500	
26	0001	1910	R999	632500				Facility Rental					

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2	0001	1910	R999	633000	1,718		6,000	Vehicle Rental		6,000		6,000	
3	0001	1910	R999	633500	13,009		28,000	Non-Vehicle Equipment Rental		28,000		28,000	
4	0001	1910	R999	634000	32,306		72,000	Professional Services		72,000		72,000	
5	0001	1910	R999	634500	4,322			Information Technology Services					
6	0001	1910	R999	635000	10,110		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	3,170		10,000	Other Operating Services		10,000		10,000	
10	0001	1910	R999	637000				Loans and Grants					
11	0001	1910	R999	637501	47,788		43,000	Reimburse Other Departments		58,000		58,000	
12													
13	0001	1910	R999	006300	131,925		204,000	OPERATING EXPENDITURES TOTAL*		219,000		219,000	
14													
15	0001	1910	R999	006800				EQUIPMENT PURCHASES TOTAL*					
16													
17					199,944		150,000	SPECIAL FUNDS TOTAL		150,000		150,000	
18													
19								DEPARTMENT OF CITY DEVELOPMENT					
20								BUDGETARY CONTROL UNIT TOTAL					
21					4,994,249		4,503,400	(1BCU=2DU)		5,187,360		5,045,180	
22													
23								*Appropriation Control Account					
24													
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DEPARTMENT OF CITY DEVELOPMENT-					
3								GENERAL MANAGEMENT & POLICY					
4								DEVELOPMENT DECISION UNIT					
5													
6								SALARIES & WAGES					
7													
8								OFFICE OF THE COMMISSIONER					
9						7		Member Redevelopment Authority	SP	7		7	
10						1	131,069	Commissioner-City Dev. (B)(C)(D)(E)(X)(Y)	10X	1	137,700	1	137,700
11						1	132,000	Deputy Commissioner-City Develop.(Y)	1NX	1	134,640	1	134,640
12						1	108,839	Development Projects Manager (Y)	1IX	1	111,016	1	111,016
13						1	90,499	Economic Dev. Specialist-Lead (Y)	2JX	1	92,309	1	92,309
14						1	66,182	Economic Development Specialist (X)(Y)	2GX	1	67,506	1	67,506
15						1	64,209	Marketing and Comm. Officer (Y)	2JX	1	73,440	1	73,440
16						1	69,644	Administrative Services Supervisor	1BX	1	71,037	1	71,037
17						1	50,824	Administrative Services Coordinator	5JN	1	51,840	1	51,840
18						1	41,716	Administrative Services Assistant	6KN	1	42,550	1	42,550
19						1	90,081	Neighborhoods Bus. Dev. Mgr. (X)(Y)	1IX	1	91,883	1	91,883
20						1		Graduate Intern	9PN	1		1	
21						2		College Intern	9IN	2		2	
22													
23								COMMERCIAL CORRIDOR DEVELOPMENT					
24						1	64,892	Commercial Corridor Manager (X)(Y)	1EX	1	61,421	1	61,421
25						4	219,727	Economic Development Specialist (X)(Y)	2GX	4	228,027	3	173,954
26						1		College Intern (0.5 FTE)	9IN	1		1	

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								REAL ESTATE & DEVELOPMENT					
4						1	72,265	In Rem Property Disposition Manager (Y)	1FX	1	73,710	1	73,710
5						1	82,518	Comm. Prop. Disposition Manager (X)(Y)	1EX	1	84,168	1	84,168
6						2	138,883	Real Estate Specialist (X)(Y)	2GX	2	146,841	2	146,841
7						1	46,882	Real Estate Coordinator II (X)(Y)	2DN	1	47,820	1	47,820
8						1	49,752	Property Manager (X)(Y)	2DN	1	50,747	1	50,747
9						2	89,400	Program Assistant II (X)	5FN	2	91,188	2	91,188
10						2	76,859	Office Assistant III	6FN	2	73,837	2	73,837
11						1	53,210	Data Base Specialist	5GN	1	44,320	1	44,320
12						1	77,119	Program Manager (X)(Y)	2GX	1	78,662	1	78,662
13						1	43,119	Office Assistant IV	6HN	1	43,982		
14						1	96,150	Real Estate Development Serv. Mgr. (Y)	1HX	1	98,073	1	98,073
15						1	41,716	Program Assistant I	5EN	1	42,550	1	42,550
16						1	48,670	Community Outreach Liaison (X)(Y)	2EX	1	49,643	1	49,643
17						1	49,839	Real Estate Coordinator II (A)(Y)	2DN	1	50,836	1	50,836
18						1	131,801	Asst. Director-Redevelopment Auth. (Y)	1LX	1	134,437	1	134,437
19						1	74,776	Real Estate Specialist (Y)	2GX	1	76,272	1	76,272
20						2	111,897	Environmental Project Coordinator-Sr.	2GX	2	129,066	2	129,066
21						1	15,299	Graduate Intern	9PN	1	15,912	1	15,912
22						1	134,545	Real Estate Compliance Liaison Officer	1OX	1	134,545	1	134,545
23													
24								HOUSING DEVELOPMENT					
25						1	76,561	Housing Programs Manager (X)(Y)	1FX	1	79,512	1	79,512
26						1	113,084	Redevelopment & Special Projects Mgr.(Y)	1IX	1	115,346	1	115,346

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2						1	52,139	Community Outreach Project Liaison (Y)	2FX	1	53,182	1	53,182
3								Community Outreach Liaison (RG)	2EX	1	51,133	1	51,133
4						5	339,542	Housing Rehab Specialist (X)(Y)	2GN	5	346,334	5	346,334
5								Housing Rehab Specialist (RG)	2GN	1	65,297	1	65,297
6						4	181,059	Housing Programs Specialist (Y)	2EN	4	176,732	4	176,732
7						1	41,716	Program Assistant I (Y)	5EN	1	42,550	1	42,550
8						1	31,445	Office Assistant III	6FN	1	36,474	1	36,474
9								Real Estate Specialist (RG)	2GX	1	69,965	1	69,965
10						1	70,867	Housing Rehab Manager (X)(Y)	1DX	1	76,413	1	76,413
11													
12								PLANNING SECTION					
13						7	21,000	Member City Plan Commission (Y)	BC1	7	21,000	7	21,000
14						1	95,307	City Planning Manager (Y)	1IX	1	100,129	1	100,129
15						1	77,460	Long Range Planning Manager (Y)	2KX	1	84,898	1	84,898
16						2	167,727	Principal Planner (Y)	2JX	2	176,213	2	176,213
17						1	63,834	Senior Planner - Architectural Design	2HX				
18								Senior Planner - Urban Design	2IX	1	74,932	1	74,932
19						3	190,202	Senior Planner	2IX	3	229,292	3	229,292
20						1	52,899	Associate Planner	2EX	1	59,353	1	59,353
21						1	89,889	Strategic Development Manager (Y)	2JX				
22								Urban Design Coordinator	2JX	1	91,686	1	91,686
23						4	61,192	Graduate Intern	9PN	4	63,648	4	63,648
24													
25								FINANCE & ADMINISTRATION					
26						1	103,980	Finance & Administration Manager (Y)	1IX	1	106,059	1	106,059

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2						1	74,019	Budget & Mgmt. Reporting Manager (Y)	1HX	1	83,050	1	83,050
3						1	67,600	Accounting Mgr.-City Development (Y)	1GX	1	75,847	1	75,847
4						2	118,684	DCD Accountant Lead	2IX	2	151,315	2	151,315
5						1	60,216	Grant Budget Specialist	2IX	1	76,776	1	76,776
6						2	98,564	Accountant II	2DN	2	100,535	2	100,535
7						2	104,335	Accountant I	2CN	2	106,422	2	106,422
8						1	43,496	Accounting Assistant II	6HN	1	39,744	1	39,744
9						1	44,966	Program Assistant II	5FN	1	45,866	1	45,866
10						1	46,363	Program Assistant I	5EN	1	47,290	1	47,290
11						1	76,237	Procurement & Compliance Manager (Y)	1EX	1	77,762	1	77,762
12						1	52,077	Purchasing Agent - Senior (Y)	2FX	1	53,119	1	53,119
13						1	67,290	Human Resources Officer	1FX	1	68,636	1	68,636
14													
15						101	5,248,132	Total Before Adjustments		104	5,676,488	102	5,578,433
16													
17								Salary & Wage Rate Change					
18								Overtime Compensated					
19							(104,940)	Personnel Cost Adjustment			(67,816)		(67,816)
20								Other					
21													
22						101	5,143,192	Gross Salaries & Wages Total		104	5,608,672	102	5,510,617
23													
24							(968,516)	Reimbursable Services Deduction			(1,041,776)		(1,041,776)
25							(436,935)	Capital Improvements Deduction			(455,999)		(455,999)
26							(895,686)	Grants & Aids Deduction			(787,890)		(787,890)

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2													
3	0001	1911	R999	006000	3,178,691	101	2,842,055	NET SALARIES & WAGES TOTAL		104	3,323,007	102	3,224,952
4													
5						45.96		O&M FTE'S		49.43		47.43	
6						32.79		NON-O&M FTE'S		32.32		32.32	
7													
8								(A) Position authorized with Accelerated In Rem Program.					
9													
10								(B) The Commissioner of the Department of City Development					
11								shall collaborate with the Community Development Grants					
12								Administration, the Housing Authority of the City of Milwaukee,					
13								and other local stakeholders to develop a comprehensive,					
14								interagency housing plan.					
15													
16								(C) The Department of City Development shall survey purchasers					
17								of City-owned properties after each sale to evaluate the sales					
18								process, and report the findings to the Common Council annually.					
19													
20								(D) The Department of City Development shall create a Healing Space					
21								initiative for re-purposing vacant lots in partnership with the					
22								Community Improvement Project grant program.					
23													
24								(E) The Department of City Development, in consultation with the					
25								City Attorney's Office, shall examine the feasibility of City-owned					
26								property being used for advertising.					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		PAY	2023		2023		
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS	
					DOLLARS		DOLLARS	LINE DESCRIPTION	RANGE	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 803-Code of Ethics.					
8													
9								(RG) Position funded by ARPA. Position authority will terminate upon					
10								expiration of ARPA funding.					
11													
12	0001	1911	R999	006100	1,389,939		1,307,345	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,495,353		1,451,228
13								(Involves Revenue Offset-No Transfers from this Account)					
14													
15								OPERATING EXPENDITURES					
16	0001	1911	R999	630100	16,577		30,000	General Office Expense			30,000		30,000
17	0001	1911	R999	630500				Tools & Machinery Parts					
18	0001	1911	R999	631000				Construction Supplies					
19	0001	1911	R999	631500	73			Energy					
20	0001	1911	R999	632000	2,852		2,500	Other Operating Supplies			2,500		2,500
21	0001	1911	R999	632500				Facility Rental					
22	0001	1911	R999	633000	1,718		6,000	Vehicle Rental			6,000		6,000
23	0001	1911	R999	633500	13,009		28,000	Non-Vehicle Equipment Rental			28,000		28,000
24	0001	1911	R999	634000	32,306		72,000	Professional Services			72,000		72,000
25	0001	1911	R999	634500	4,322			Information Technology Services					
26	0001	1911	R999	635000	10,110		12,500	Property Services			12,500		12,500

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	1911	R999	635500				Infrastructure Services					
3	0001	1911	R999	636000				Vehicle Repair Services					
4	0001	1911	R999	636500	3,170		10,000	Other Operating Services			10,000	10,000	
5	0001	1911	R999	637000				Loans and Grants					
6	0001	1911	R999	637501	47,788		43,000	Reimburse Other Departments			58,000	58,000	
7													
8	0001	1911	R999	006300	131,925		204,000	OPERATING EXPENDITURES TOTAL			219,000	219,000	
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	1911	R999	006800				EQUIPMENT PURCHASES TOTAL					
21													
22								SPECIAL FUNDS					
23	0001	1911	R194	006300	21,412		35,000	Economic Development Marketing*			35,000	35,000	
24	0001	1911	R200	006300	15,000		15,000	Milwaukee 7 Contribution*			15,000	15,000	
25	0001	1911	R190	006300	64,291		100,000	Healthy Neighborhoods*			100,000	100,000	
26	0001	1911	R401	006300				Earn and Learn Supplementation*					

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	1911	R201	006300	96,741			Healthy Food Establishment Fund*					
3	0001	1911	R202	006300	2,500			Healthy Food Access Fund*					
4													
5					199,944		150,000	SPECIAL FUNDS TOTAL			150,000		150,000
6													
7								DEPARTMENT OF CITY DEVELOPMENT-					
8								GENERAL MANAGEMENT & POLICY					
9					4,900,499		4,503,400	DEVELOPMENT DECISION UNIT TOTAL			5,187,360		5,045,180
10													
11								*Appropriation Control Account					
12													
13													
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DEPARTMENT OF CITY DEVELOPMENT-					
3								PUBLIC HOUSING PROGRAMS DECISION UNIT					
4													
5								SALARIES & WAGES					
6													
7								FAMILY HOUSING UNIT					
8						7		Member, Housing Authority	SP	7		7	
9						3	141,880	Facilities Maintenance Mechanic (X)	7HN	3	143,361	3	143,361
10													
11								ELDERLY & DISABLED HOUSING					
12						4	179,204	Office Assistant IV	6HN	4	176,835	4	176,835
13						1	45,422	Facilities Maintenance Mechanic (X)	7HN	1	44,981	1	44,981
14													
15								FIELD SUPPORT SERVICES					
16						2	92,260	HVAC Maintenance Technician	7NN	2	94,104	2	94,104
17													
18								LEASE & CONTRACT-SECTION 8					
19						1	61,786	Rent Assistance Inspector (B)(X)(Y)	2CN	1	63,022	1	63,022
20													
21								CERTIFICATION-SECTION 8					
22						2	102,036	Rent Assistance Specialist III (B)(Y)	2DN	2	104,077	2	104,077
23													
24						20	622,588	Total Before Adjustments		20	626,380	20	626,380
25													
26								Salary & Wage Rate Change					

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Overtime Compensated					
3								Personnel Cost Adjustment					
4								Other					
5													
6					471,577	20	622,588	Gross Salaries & Wages Total		20	626,380	20	626,380
7													
8					(407,365)		(622,588)	Reimbursable Services Deduction			(626,380)		(626,380)
9								Capital Improvements Deduction					
10								Grants & Aids Deduction					
11													
12	0001	1912	R999	006000	64,212			NET SALARIES & WAGES TOTAL					
13													
14								O&M FTE'S					
15						13.00		NON-O&M FTE'S		13.00		13.00	
16													
17								(B) Housing Assistance Payments Program Positions					
18								authorized concurrently with Section 8 Funding.					
19													
20								(X) Private Auto Allowance May Be Paid Pursuant to					
21								Section 350-183 of the Milwaukee Code.					
22													
23								(Y) Required to file a statement of economic interests in accordance with					
24								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
25													
26	0001	1912	R999	006100	29,538			ESTIMATED EMPLOYEE FRINGE BENEFITS					

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								(Involves Revenue Offset-No Transfers from this Account)					
3													
4								OPERATING EXPENDITURES					
5	0001	1912	R999	630100				General Office Expense					
6	0001	1912	R999	630500				Tools & Machinery Parts					
7	0001	1912	R999	631000				Construction Supplies					
8	0001	1912	R999	631500				Energy					
9	0001	1912	R999	632000				Other Operating Supplies					
10	0001	1912	R999	632500				Facility Rental					
11	0001	1912	R999	633000				Vehicle Rental					
12	0001	1912	R999	633500				Non-Vehicle Equipment Rental					
13	0001	1912	R999	634000				Professional Services					
14	0001	1912	R999	634500				Information Technology Services					
15	0001	1912	R999	635000				Property Services					
16	0001	1912	R999	635500				Infrastructure Services					
17	0001	1912	R999	636000				Vehicle Repair Services					
18	0001	1912	R999	636500				Other Operating Services					
19	0001	1912	R999	637000				Loans and Grants					
20	0001	1912	R999	637501				Reimburse Other Departments					
21													
22	0001	1912	R999	006300				OPERATING EXPENDITURES TOTAL					
23													
24								EQUIPMENT PURCHASES					
25													
26								Additional Equipment					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								Subtotal - Additional Equipment					
4													
5								Replacement Equipment					
6													
7								Subtotal - Replacement Equipment					
8													
9	0001	1912	R999	006800				EQUIPMENT PURCHASES TOTAL					
10													
11								SPECIAL FUNDS					
12													
13								SPECIAL FUNDS TOTAL					
14													
15								DEPARTMENT OF CITY DEVELOPMENT-					
16								PUBLIC HOUSING PROGRAMS					
17					93,750			DECISION UNIT TOTAL					
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021 EXPENDITURE	2022 BUDGET		LINE DESCRIPTION	PAY RANGE	2023 REQUESTED BUDGET		2023 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	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	131,801	Deputy City Treasurer (Y)	1LX	1	134,437	1	134,437
10						1	56,310	Program Assistant III (Y)	5IN	1	57,436	1	57,436
11						20	58,446	Temp. Customer Service Rep. I	9ON	20	55,114	15	38,580
12													
13								ADMINISTRATION					
14						1	94,274	Investments & Financial Services Dir. (Y)	1KX	1	96,160	1	96,160
15						1	73,775	Tax Billing & Collection Manager (Y)	1HX	1	75,251	1	75,251
16						1	60,216	Business Systems Coordinator	2IX	1	61,421	1	61,421
17						1	56,165	IT Support Specialist	2EN	1	57,289	1	57,289
18													
19								CUSTOMER SERVICES DIVISION					
20						1	64,869	Customer Services Manager (Y)	1DX	1	66,167	1	66,167
21						2	111,560	Customer Service Specialist (Y)	1BX	2	113,792	2	113,792
22						1	39,991	Customer Service Rep. III - Bilingual (Y)	6HN	1	40,791	1	40,791
23						5	200,741	Customer Service Representative III (Y)	6HN	5	203,968	5	203,968
24													
25								TAX ENFORCEMENT DIVISION					
26						1	60,216	Tax Collection and Enforcement Coord.(Y)	1EX	1	61,421	1	61,421

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2						3	144,708	Tax Enforcement Specialist (Y)	6NN	3	144,378	3	144,378
3						1	43,815	Program Assistant II (Y)	5FN	1	44,691	1	44,691
4						1	21,907	Program Assistant II (0.5 FTE)	5FN	1	22,346	1	22,346
5													
6								INVESTMENTS & FINANCIAL SERVICES DIVISION					
7						1	72,013	Investments & Financial Serv. Coord. (Y)	2IX	1	73,453	1	73,453
8						1	65,795	Investments & Financial Serv. Spec. (Y)	2GX	1	67,111	1	67,111
9						1	41,716	Accounting Assistant III (Y)	5EN	1	42,550	1	42,550
10						1	19,483	Accounting Assistant I (0.5 FTE)	6GN	1	19,872	1	19,872
11													
12								REVENUE COLLECTION DIVISION					
13						1	54,865	Revenue Collection Manager (Y)	1DX	1	55,962	1	55,962
14						1	49,213	Revenue Collection Specialist (Y)	5IN	1	50,197	1	50,197
15						1	37,830	Teller - Bilingual (Y)	6HN	1	38,587	1	38,587
16						1	38,965	Teller (Y)	6HN	1	39,744	1	39,744
17													
18					1,641,044	50	1,712,714	Total Before Adjustments		50	1,736,178	45	1,719,644
19													
20								Salary & Wage Rate Changes					
21					45			Overtime Compensated*					
22							(34,254)	Personnel Cost Adjustment			(26,043)		(52,085)
23								Other					
24													
25					1,641,089	50	1,678,460	Gross Salaries & Wages Total		50	1,710,135	45	1,667,559
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Reimbursable Services Deduction					
3								Capital Improvements Deduction					
4	0150	2210	R999	006000				Grants and Aids Deduction					
5													
6	0001	2210	R999	006000	1,641,089	50	1,678,460	NET SALARIES & WAGES TOTAL*		50	1,710,135	45	1,667,559
7													
8						30.05		O&M FTE'S		30.08		29.75	
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	719,020		772,092	ESTIMATED EMPLOYEE FRINGE BENEFITS			769,561		750,402
15								(Involves Revenue Offset-No Transfers From This Account)					
16													
17								OPERATING EXPENDITURES					
18	0001	2210	R999	630100	411,033		337,830	General Office Expense			442,040		442,040
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	7,967		4,745	Other Operating Supplies			8,065		8,065
23	0001	2210	R999	632500				Facility Rental					
24	0001	2210	R999	633000				Vehicle Rental					
25	0001	2210	R999	633500	1,234		1,245	Non-Vehicle Equipment Rental			1,245		1,245
26	0001	2210	R999	634000	2,241		4,395	Professional Services			4,100		4,100

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021 EXPENDITURE	2022 BUDGET		LINE DESCRIPTION	PAY RANGE	2023 REQUESTED BUDGET		2023 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	2210	R999	634500				Information Technology Services					
3	0001	2210	R999	635000	1,230		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	207,329		277,075	Other Operating Services			248,840		248,840
7	0150	2210	R999	637000				Loans and Grants					
8	0001	2210	R999	637501	18,969		14,285	Reimburse Other Departments			19,305		19,305
9													
10	0001	2210	R999	006300	650,003		641,275	OPERATING EXPENDITURES TOTAL*			725,295		725,295
11													
12								EQUIPMENT PURCHASES					
13													
14								Additional Equipment					
15													
16								Subtotal - Additional Equipment					
17													
18								Replacement Equipment					
19	0001	2210	R999	006800				Chair, executive, posture, swivel		7	5,320	7	5,320
20						1	2,855	Currency Counter/Printer, Semacon S-2500					
21													
22						1	2,855	Subtotal - Replacement Equipment		7	5,320	7	5,320
23													
24	0001	2210	R999	006800		1	2,855	EQUIPMENT PURCHASES TOTAL*		7	5,320	7	5,320
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								SPECIAL FUNDS					
3	0001	2210	R222	006800	21,113		4,000	Information Systems*			18,300		18,300
4	0001	2210	R223	006300	16,455		15,635	Property Tax Collection Forms*			15,730		15,730
5	0001	2210	R226	006300	692,430		681,720	Information Technology Services*			724,405		724,405
6													
7					729,998		701,355	SPECIAL FUNDS TOTAL			758,435		758,435
8													
9								CITY TREASURER BUDGETARY					
10					3,740,110		3,796,037	CONTROL UNIT TOTAL (1BCU=1DU)			3,968,746		3,907,011
11													
12								*Appropriation Control Account					
13													
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021 EXPENDITURE	2022 BUDGET		LINE DESCRIPTION	PAY RANGE	2023 REQUESTED BUDGET		2023 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								COMMON COUNCIL-CITY CLERK					
3								BUDGETARY CONTROL UNIT (1BCU=1DU)					
4													
5								SALARIES & WAGES					
6						15	1,107,861	Alderman (X)(Y)	EO	15	1,107,861	15	1,107,861
7						1	101,344	City Clerk (Y)(C)(D)	1LX	1	111,478	1	111,478
8						1	88,303	Deputy City Clerk (Y)	1JX	1	90,069	1	90,069
9													
10								CENTRAL ADMINISTRATION DIVISION					
11						1	77,200	Inspector General	2IX	1	78,744	1	78,744
12						1	72,965	Intergovernmental Policy Manager	2MX	1	77,304	1	77,304
13						1	62,000	Staff Asst. to Council President (Y)	2HX	1	57,641	1	57,641
14						1	79,172	Business Operations Manager	1EX	1	80,756	1	80,756
15						15	667,735	Legislative Assistant (Y)	2CN	15	678,431	15	678,431
16						1	57,391	Administrative Services Coordinator	5JN	1	58,539	1	58,539
17						1	46,301	Program Assistant I	5EN	1	42,550	1	42,550
18						1	57,499	Executive Administrative Assistant II	2CN	1	41,899	1	41,899
19						1	80,207	Network Coordinator Sr.	2GX	1	81,812	1	81,812
20						2	76,535	Administrative Assistant II	6HN	2	83,726	2	83,726
21						1	42,745	Communications Assistant II	6GN	1	43,600	1	43,600
22						1	83,455	Council Administration Manager	1FX	1	85,124	1	85,124
23						1	74,225	Workforce Development Coordinator	2GX	1	75,709	1	75,709
24						1	48,670	Workforce Outreach Specialist	2FX	1	49,643	1	49,643
25						1	56,511	Community Outreach Coordinator (X)	2HX				
26								Events and Outreach Coordinator(X)	2FX	1	57,199	1	57,199

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
2						1	50,130	Workforce Grant Specialist	2X	1	69,644	1	69,644
3													
4								AUXILIARY POSITIONS					
5						5	40,000	Legislative Assistant	2CN	5	40,000	5	40,000
6						15		Legislative Services Aide (A)	9GN	15		15	
7													
8								COUNCIL RECORDS SECTION					
9						1		Council Records Manager	1FX	1		1	
10						4	252,461	Staff Assistant	2GX	4	254,265	4	254,265
11													
12								MUNICIPAL RESEARCH CENTER					
13													
14								CITY RECORDS CENTER					
15						1	64,513	Document Services Manager (Y)	1DX	1	65,803	1	65,803
16						2	109,006	Document Services Supervisor (Y)	2CN	2	111,186	2	111,186
17						5	198,056	Document Technician	3CN	5	196,453	5	196,453
18													
19								MUNICIPAL RESEARCH LIBRARY					
20						1	74,225	Legislative Library Manager	1BX	1	75,709	1	75,709
21						1	61,353	Librarian II	2EN	1	66,960	1	66,960
22						2	101,861	Municipal Research Library Serv. Asst.	2CN	2	103,898	2	103,898
23													
24								HISTORIC PRESERVATION					
25						2	144,301	Senior Planner	2FN	2	155,624	2	155,624
26						2	14,851	Graduate Intern	9PN	2	14,851	2	14,851

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2													
3								PUBLIC INFORMATION DIVISION					
4													
5								PUBLIC RELATIONS SECTION					
6						1	88,143	Public Information Manager	1FX	1	89,906	1	89,906
7						1	61,498	Public Relations Supervisor	1CX	1	62,728	1	62,728
8						2	94,311	Graphic Designer II	2BN	2	96,197	2	96,197
9						1	50,673	Graphic Designer - Lead	2CN	1	51,686	1	51,686
10													
11								TELEVISION SERVICES SECTION					
12						1	61,031	City Channel Manager	1DX	1	62,251	1	62,251
13						3	163,620	City Channel Production Specialist	3MN	3	166,892	3	166,892
14													
15								LICENSE DIVISION					
16						1	72,952	License Division Manager (Y)	1HX	1	74,411	1	74,411
17						1	67,290	License Division Assistant Mgr. (Y)	1FX	1	68,636	1	68,636
18						1	53,013	License Coordinator (Y)	1CX	1	54,073	1	54,073
19						2	99,314	License Specialist III (Y)	5GN	2	94,581	2	94,581
20						5	218,401	License Specialist II (Y)	5EN	5	209,825	5	209,825
21						2	36,252	Customer Service Rep. II (E)(Y)	6GN	2	38,086	2	38,086
22						1	61,905	Business Systems Specialist (Y)	2HX	1	61,905	1	61,905
23													
24								LEGISLATIVE REFERENCE BUREAU DIVISION					
25						1	84,000	Legislative Reference Bureau Mgr.	1HX	1	85,680	1	85,680
26						2	173,893	Legislative Research Supervisor	1EX	2	177,371	2	177,371

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2						5	288,032	Legislative Fiscal Analyst-Lead	2HX	5	293,792	5	293,792
3						2	154,672	Fiscal Planning Specialist	2IX	2	157,765	2	157,765
4													
5								MPA LIAISON OFFICERS					
6						3	269,709	Police Liaison Officer (B)	4F	3	282,890	3	282,890
7													
8								OFFICE OF AFRICAN AMERICAN AFFAIRS					
9						1		Community Plan Manager		1		1	
10													
11					5,759,207	125	6,089,585	Total Before Adjustments		125	6,185,153	125	6,185,153
12													
13								Salary & Wage Rate Change					
14					5,606			Overtime Compensated*					
15							(227,453)	Personnel Cost Adjustment			(121,622)		(296,493)
16								Other					
17													
18					5,764,813	125	5,862,132	Gross Salaries & Wages Total		125	6,063,531	125	5,888,660
19													
20							(9,005)	Reimbursable Services Deduction			(14,080)		(14,080)
21							(74,650)	Capital Improvements Deduction			(76,143)		(76,143)
22								Grants & Aids Deduction					
23													
24	0001	1310	R999		5,764,813	125	5,778,477	NET SALARIES & WAGES TOTAL*		125	5,973,308	125	5,798,437
25													
26						99.07		O&M FTE'S		99.07		96.07	

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021 EXPENDITURE	2022 BUDGET		LINE DESCRIPTION	PAY RANGE	2023 REQUESTED BUDGET		2023 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2						1.40		NON-O&M FTE'S		1.40		1.40	
3													
4								(A) No more than one Auxiliary Legislative Service Aide position					
5								may be assigned to any aldermanic office at any one time.					
6													
7								(B) Position salaries are partially offset by revenue from the MPA in					
8								accordance with the labor contract agreement.					
9													
10								(C) The City Clerk will collaborate with the Department of City					
11								Development to establish a yard signage program to market					
12								the sale of City-owned properties.					
13													
14								(D) The City Clerk shall report annually on equity impact statements.					
15													
16								(E) One position designated as bilingual.					
17													
18								(X) Private Auto Allowance May Be Paid Pursuant to Section					
19								350-183 of the Milwaukee Code.					
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	0001	1310	R999		2,370,268		2,658,099	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,687,989		2,609,297
25								(Involves Revenue Offset-No Transfers from this Account)					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2								OPERATING EXPENDITURES					
3	0001	1310	R999	630100	113,646		210,900	General Office Expense			217,600		217,600
4	0001	1310	R999	630500	302			Tools & Machinery Parts					
5	0001	1310	R999	631000				Construction Supplies					
6	0001	1310	R999	631500				Energy					
7	0001	1310	R999	632000	17,116		30,000	Other Operating Supplies			33,000		33,000
8	0001	1310	R999	632500	1,026		15,000	Facility Rental			10,000		10,000
9	0001	1310	R999	633000	66,060		66,100	Vehicle Rental			66,100		66,100
10	0001	1310	R999	633500	24,101		44,965	Non-Vehicle Equipment Rental			39,165		39,165
11	0001	1310	R999	634000	47,636		124,004	Professional Services			143,350		143,350
12	0001	1310	R999	634500	206,587		167,200	Information Technology Services			285,265		274,265
13	0001	1310	R999	635000				Property Services					
14	0001	1310	R999	635500				Infrastructure Services					
15	0001	1310	R999	636000				Vehicle Repair Services					
16	0001	1310	R999	636500	176,781		146,688	Other Operating Services			341,493		341,493
17	0001	1310	R999	637000				Loans and Grants					
18	0001	1310	R999	637501	135,185		82,000	Reimburse Other Departments			82,000		82,000
19													
20	0001	1310	R999	6300	788,440		886,857	OPERATING EXPENDITURES TOTAL*			1,217,973		1,206,973
21													
22								EQUIPMENT PURCHASES					
23													
24								Additional Equipment					
25	0001	1310	R999				6,000	Books & Maps			6,000		6,000
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021 EXPENDITURE	2022 BUDGET		LINE DESCRIPTION	PAY RANGE	2023 REQUESTED BUDGET		2023 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2							6,000	Subtotal - Additional Equipment			6,000		6,000
3													
4								Replacement Equipment					
5							800	Audio//Video					
6							1,258	Microphone and system					
7							2,040	Backup equip for Master Control Operations			1,400		1,400
8							3,400	Field Presentation equipment TV with HDR			379		379
9							879	Field Monitors tv and floor stand					
10								Portable Green Screen and floor stand mount			7,899		7,899
11								Muni. ID printer			5,200		5,200
12													
13					19,127		8,377	Subtotal - Replacement Equipment			14,878		14,878
14													
15	0001	1310	R999		19,127		14,377	EQUIPMENT PURCHASES TOTAL*			20,878		20,878
16													
17								SPECIAL FUNDS					
18	0001	1310	R121		1,568		3,035	Expense Fund for Common Council President*			3,035		3,035
19	0001	1310	R122				4,000	Legislative Expense Fund*			4,000		
20	0001	1310	R129		10,075		24,280	Computer System Upgrades*			24,280		24,280
21	0001	1310	R137		10,361		15,000	Translation Services*			15,000		
22	0001	1310	R138		70,004		72,100	Closed Captioning Services*			7,000		7,000
23	0001	1310	R139				20,000	Hip-Hop Week MKE Fund*			20,000		20,000
24	0001	1310	R170		2,675			Community Collaborative Commission Initiatives*					
25													
26					94,683		138,415	SPECIAL FUNDS TOTAL			73,315		54,315

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								COMMON COUNCIL-CITY CLERK BUDGETARY					
4					9,037,331		9,476,225	CONTROL UNIT TOTAL (1BCU=1DU)			9,973,463		9,689,900
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

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET 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	116,390	Deputy Comptroller (Y)	1LX	1	118,718	1	118,718
8													
9								ADMINISTRATION DIVISION					
10						1	112,974	Accounts Director (Y)	1KX	1	115,233	1	115,233
11						1	113,106	Financial Services Director (Y)	1KX	1	115,368	1	115,368
12						1	74,804	Senior Financial Analyst	2JX				
13								Accounting Program Assistant II	6KN	1	50,100	1	50,100
14						1		Executive Administrative Assistant II	2CN	1		1	
15													
16								FINANCIAL ADVISORY DIVISION					
17						1	87,362	Revenue & Financial Services Manager	1IX	1	89,110	1	89,110
18								Senior Financial Analyst	2JX	1	67,667	1	67,667
19						1	53,013	Accounting Specialist	2GX	1	54,073	1	54,073
20													
21								GENERAL ACCOUNTING DIVISION					
22						1	96,129	Accounting Manager	1IX	1	98,051	1	98,051
23						1	79,243	Assistant Accounting Manager	1GX	1	80,828	1	80,828
24						1	79,110	Accounting Supervisor	2HX	1	80,692	1	80,692
25						4	255,119	Accounting Specialist	2GX	4	260,220	4	260,220
26						3	126,790	Accounting Program Assistant II	6KN	3	133,425	2	87,245

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021 EXPENDITURE	2022 BUDGET		LINE DESCRIPTION	PAY RANGE	2023 REQUESTED BUDGET		2023 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2						4	196,881	Accounting Program Assistant III	5GN	4	199,321	4	199,321
3						1	52,772	Accountant II	2DN	1	53,827	1	53,827
4													
5								PAYROLL ADMINISTRATION DIVISION					
6						1	102,987	City Payroll Manager	1IX	1	105,047	1	105,047
7						1	79,001	Assistant City Payroll Manager	1GX	1	80,581	1	80,581
8						3	152,153	City Payroll Specialist	2DN	3	161,210	3	161,210
9													
10								AUDITING DIVISION					
11						1	106,700	Auditing Manager	1IX	1	108,834	1	108,834
12						1	68,428	Senior IT Auditor	2KX	1	69,796		
13						2	140,000	Senior Auditor (X)	2HX	2	141,400	2	141,400
14						3	179,218	Auditor	2GX	3	171,986	2	108,746
15						1	49,118	Accounting Program Assistant II	6KN				
16													
17								REVENUE AND COST DIVISION					
18						1	108,839	Grants Fiscal Manager	1IX	1	111,016	1	111,016
19						1	62,850	Accountant Lead	2HX	1	68,595	1	68,595
20						5	243,084	Accounting Specialist	2GX	5	309,188	5	309,188
21						1	40,501	Accounting Program Assistant III	5GX	1	43,376	1	43,376
22													
23								COMMUNITY DEVELOPMENT ACT GRANT ACCOUNTING (B)					
24						1	75,402	Assistant Grant Fiscal Manager (B)	1GX	1	76,910	1	76,910
25						1	81,990	Auditor Lead (B)	2HX	1	62,000	1	62,000
26						1	51,469	Accounting Specialist (B)	2GX	1	58,140	1	58,140

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2						2	102,086	Accounting Program Assistant III (B)	5GX	2	104,128	2	104,128
3						1	58,587	Accountant II (B)	2DN	1	59,758	1	59,758
4													
5								FINANCIAL SYSTEMS SUPPORT DIVISION					
6						1	85,389	Functional Applications Manager	1IX	1	87,097	1	87,097
7						1	72,952	FMIS Project Mgr.-Application Specialist	2LX	1	74,411	1	74,411
8						1	86,658	Functional Applications Analyst - Sr.	2JX	1	88,391	1	88,391
9						1	53,307	Comptroller Network Analyst	2GX				
10								Comptroller Network Administrator	2IX	1	59,632	1	59,632
11						1	75,712	Financial Systems Analyst	2GX	1	62,000	1	
12													
13								PUBLIC DEBT COMMISSION					
14						3		Public Debt Commissioner (Y)		3		3	
15						1	111,041	Public Debt Specialist	2MX				
16								Capital Finance Manager	2OX	1	115,000	1	115,000
17													
18						59	3,756,772	Total Before Adjustments		59	3,860,736	56	3,619,520
19													
20								Salary & Wage Rate Changes					
21								Overtime Compensated*					
22							(255,000)	Personnel Cost Adjustment			(120,000)		(120,000)
23								Other					
24													
25						59	3,501,772	Gross Salaries & Wages Total		59	3,740,736	56	3,499,520
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021 EXPENDITURE	2022 BUDGET		LINE DESCRIPTION	PAY RANGE	2023 REQUESTED BUDGET		2023 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2							(118,041)	Reimbursable Services Deduction			(120,262)		(147,299)
3								Capital Improvements Deduction					
4							(394,536)	Grants & Aids Deduction			(517,368)		(517,368)
5													
6	0001	2110	R999	006000	3,011,812	59	2,989,195	NET SALARIES & WAGES TOTAL*		59	3,103,106	56	2,834,853
7													
8						44.00		O&M FTE'S		45.00		41.00	
9						8.00		NON-O&M FTE'S		10.00		10.00	
10													
11								(B) To terminate upon expiration of the CDBG Program					
12								year unless grant agreement is renewed or fiscal year					
13								is altered by Common Council action.					
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	2110	R999	006100	1,256,383		1,375,030	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,396,398		1,275,684
22								(Involves Revenue Offset-No Transfers from this Account)					
23													
24								OPERATING EXPENDITURES					
25	0001	2110	R999	630100	14,546		25,000	General Office Expense			25,000		25,000
26	0001	2110	R999	630500				Tools & Machinery Parts					

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS			RANGE	UNITS	DOLLARS	UNITS
2	0001	2110	R999	631000				Construction Supplies					
3	0001	2110	R999	631500				Energy					
4	0001	2110	R999	632000				Other Operating Supplies					
5	0001	2110	R999	632500				Facility Rental					
6	0001	2110	R999	633000				Vehicle Rental					
7	0001	2110	R999	633500	5,025			Non-Vehicle Equipment Rental			5,000		5,000
8	0001	2110	R999	634000	104,623		79,000	Professional Services			85,000		155,000
9	0001	2110	R999	634500				Information Technology Services					
10	0001	2110	R999	635000				Property Services					
11	0001	2110	R999	635500				Infrastructure Services					
12	0001	2110	R999	636000				Vehicle Repair Services					
13	0001	2110	R999	636500	34,872		66,000	Other Operating Services			58,000		58,000
14	0001	2110	R999	637000				Loans and Grants					
15	0001	2110	R999	637501	10,981		15,000	Reimburse Other Departments			15,000		15,000
16													
17	0001	2110	R999	006300	170,047		185,000	OPERATING EXPENDITURES TOTAL*			188,000		258,000
18													
19								EQUIPMENT PURCHASES					
20													
21								Additional Equipment					
22													
23								Subtotal - Additional Equipment					
24													
25								Replacement Equipment					
26							10,000	Technology & Equipment Replacements			50,000		50,000

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3							10,000	Subtotal - Replacement Equipment			50,000	50,000	
4													
5	0001	2110	R999	006800	4,901		10,000	EQUIPMENT PURCHASES TOTAL*			50,000	50,000	
6													
7								SPECIAL FUNDS					
8													
9								SPECIAL FUNDS TOTAL					
10													
11								COMPTROLLER BUDGETARY CONTROL					
12					4,443,143		4,559,225	UNIT TOTAL (1BCU=1DU)			4,737,504	4,418,537	
13													
14								*Appropriation Control Account					
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	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													
7						3	500	Commissioner of Election (Y)		3	500	3	500
8						1	95,000	Election Commission - Exec. Dir. (Y)	1IX	1	96,900	1	96,900
9													
10								GENERAL OFFICE					
11						3	139,145	Election Services Coordinator	5HN	3	141,870	3	141,870
12													
13								REGISTRATION DIVISION					
14						40	600,000	Temporary Office Assistant II (0.39 FTE)	9KN	15	147,846	10	99,640
15						1	55,598	Election Services Field Coordinator (X)	5JN	1	56,710	1	56,710
16						10	174,495	Temporary Election Laborer (0.73 FTE)	9LN	10	71,613	10	71,613
17						2,200	1,370,000	Election Inspector (0.26 FTE)	9AN	1,100	659,160	1,014	631,595
18													
19								ELECTION SERVICE DIVISION					
20						1	72,952	Election Commission-Deputy Director (Y)	1HX	1	74,411	1	74,411
21						1	60,216	Election Serv. Business Sys. Coordinator (X)	1EX	1	68,913	1	68,913
22						1	53,013	Voter Outreach & Education Coordinator (X)	2EX	1	59,353	1	59,353
23						1	50,824	Administrative Services Coord.	5JN	1	51,840	1	51,840
24								Early Voting Supervisor (0.75 FTE)	5JN	1	40,500	1	40,500
25													
26						2,262	2,671,743	Total Before Adjustments		1,138	1,469,616	1,047	1,393,845

ELECTION COMMISSION

180.1

3rd Run 9/14/22

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2													
3								Salary & Wage Rate Changes					
4							8,000	Overtime Compensated*		2,868			2,868
5							(27,000)	Personnel Cost Adjustment		(13,500)			(26,793)
6							619,000	Other					
7													
8						2,262	3,271,743	Gross Salaries & Wages Total		1,138	1,458,984	1,047	1,369,920
9													
10								Reimbursable Service Deduction					
11								Capital Improvements Deduction					
12							(500,000)	Grants & Aids Deduction					
13													
14	0001	1700	R999	006000	936,201	2,262	2,771,743	NET SALARIES & WAGES TOTAL*		1,138	1,458,984	1,047	1,369,920
15													
16						68.36		O&M FTE'S		39.30		23.99	
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	278,111		242,304	ESTIMATED EMPLOYEE FRINGE BENEFITS			247,499		247,499
26								(Involves Revenue Offset-No Transfers from this Account)					

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								OPERATING EXPENDITURES					
4	0001	1700	R999	630100	5,274		135,000	General Office Expense			102,235	88,735	
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	13,693		16,303	Other Operating Supplies			30,865	30,865	
9	0001	1700	R999	632500	7,000		24,000	Facility Rental			12,000	12,000	
10	0001	1700	R999	633000				Vehicle Rental					
11	0001	1700	R999	633500	3,812			Non-Vehicle Equipment Rental					
12	0001	1700	R999	634000	117,828		90,000	Professional Services			48,000	48,000	
13	0001	1700	R999	634500	72,940		70,000	Information Technology Services			162,825	72,825	
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	28,950		180,000	Other Operating Services			68,225	68,225	
18	0001	1700	R999	637000				Loans and Grants					
19	0001	1700	R999	637501	74,508		80,000	Reimburse Other Departments			42,500	42,500	
20													
21	0001	1700	R999	006300	324,005		595,303	OPERATING EXPENDITURES TOTAL*			466,650	363,150	
22													
23								EQUIPMENT PURCHASES					
24													
25								Additional Equipment					
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	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	0001	1700	R999	006800				EQUIPMENT PURCHASES TOTAL*					
9													
10								SPECIAL FUNDS					
11													
12								SPECIAL FUNDS TOTAL					
13													
14								ELECTION COMMISSION BUDGETARY					
15					1,538,317		3,609,350	CONTROL UNIT TOTAL (1BCU=1DU)			2,173,133		1,980,569
16													
17								*Appropriation Control Account					
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2								DEPARTMENT OF EMERGENCY COMMUNICATIONS					
3								BUDGETARY CONTROL UNIT (1BCU=1DU)					
4													
5								SALARIES & WAGES					
6						1	104,285	Emergency Communications Director	1NX	1		1	
7						1	57,416	Emergency Communication Deputy Dir.	1LX	1	130,521	1	
8						1	90,000	Emergency Communications Project Mgr.	1IX	1	107,782	1 107,782	
9								Emergency Comm. System Administrator	2LX	2	202,274	2 202,274	
10						2	69,829	Emergency Communications Liaison					
11						1	23,890	Emergency Comm. Administrative Asst. IV	5IN	1	49,396	1 49,396	
12						1	38,955	Emergency Comm. Budget and Acct. Mgr.	1HX	1	101,137	1 101,137	
13						1	38,955	Emergency Comm. Human Resources Mgr.	1HX	1	101,137	1 101,137	
14						1	32,154	Emergency Comm. Bus. Intelligence Analyst	2IX	1	65,594	1 65,594	
15						1	34,915	Emergency Comm. Quality Assurance Supv.	1GX	1	94,870	1 94,870	
16						1	23,890	Emerg. Comm. Budget and Accounting Asst.	5IN	1	49,396	1 49,396	
17						1	23,890	Emergency Comm. Human Resources Asst.	5IN	1	49,396	1 49,396	
18						3	91,488	Emergency Comm. Quality Assurance Spec.	2FN	3	250,443	3 250,443	
19								Emergency Communications Manager	1GX	6	646,692	6 646,692	
20						1	34,915	Emergency Comm. Training Supervisor	1GX	1	94,870	1 94,870	
21						3	91,488	Emergency Comm. Training Officer IV-Training	2FN	3	250,443	3 250,443	
22						1	42,500	Administrative Support Specialist II	2DN	1	52,854	1 52,854	
23								Emergency Communications Admin. Asst. III	6HN	1	49,213	1 49,213	
24						1	18,915	Emergency Comm. Administrative Assistant II					
25													
26						21	817,485	Total Before Adjustments		27	2,296,018	27 2,165,497	

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								Salary & Wage Rate Changes					
4							50,000	Overtime Compensated*		885,000			885,000
5							(24,528)	Personnel Cost Adjustment		(69,000)			(229,000)
6							8,175	Other					
7													
8						21	851,132	Gross Salaries & Wages Total		27	3,112,018	27	2,821,497
9													
10								Reimbursable Services Deduction					
11								Capital Improvements Deduction					
12								Grants & Aids Deduction					
13													
14	0001	3400	R999	006000		21	851,132	NET SALARIES & WAGES TOTAL*		27	3,112,018	27	2,821,497
15													
16							11.75	O&M FTE'S		26.20		25.20	
17								NON-O&M FTE'S					
18													
19	0001	3400	R999	006100			391,522	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,400,408		1,269,674
20								(Involves Revenue Offset - No Transfers from this Account)					
21													
22								OPERATING EXPENDITURES					
23	0001	3400	R999	630100			10,000	General Office Expense			15,000		15,000
24	0001	3400	R999	630500				Tools & Machinery Parts (i.e., headsets)			9,300		9,300
25	0001	3400	R999	631000				Construction Supplies					
26	0001	3400	R999	631500				Energy					

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	3400	R999	632000				Other Operating Supplies			60,000		60,000
3	0001	3400	R999	632500				Facility Rental					
4	0001	3400	R999	633000				Vehicle Rental					
5	0001	3400	R999	633500				Non-Vehicle Equipment Rental					
6	0001	3400	R999	634000			350,000	Professional Services			495,672		
7	0001	3400	R999	634500				Information Technology Services			683,721		691,881
8	0001	3400	R999	635000				Property Services					
9	0001	3400	R999	635500				Infrastructure Services					
10	0001	3400	R999	636000				Vehicle Repair Services					
11	0001	3400	R999	636500				Other Operating Services			225,228		225,228
12	0001	3400	R999	637000				Loans and Grants					
13	0001	3400	R999	637501			7,612,480	Reimburse Other Departments			21,305,434		13,315,434
14													
15	0001	3400	R999	006300			7,972,480	OPERATING EXPENDITURES TOTAL*			22,794,355		14,316,843
16													
17								EQUIPMENT PURCHASES					
18													
19								Additional Equipment					
20								New Vehicle - 2023 Ford Escape			26,000		
21													
22								Subtotal - Additional Equipment			26,000		
23													
24								Replacement Equipment					
25													
26								Subtotal - Replacement Equipment					

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3	0001	3400	R999	006800				EQUIPMENT PURCHASES TOTAL*			26,000		
4													
5								SPECIAL FUNDS					
6													
7								SPECIAL FUNDS TOTAL					
8													
9								DEPARTMENT OF EMERGENCY COMMUNICATIONS					
10							9,215,134	CONTROL UNIT TOTAL (1BCU=1DU)			27,332,781		18,408,014
11													
12								*Appropriation Control Account					
13													
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2								DEPARTMENT OF EMPLOYEE RELATIONS					
3								SUMMARY (1BCU=3DU)					
4													
5								SALARIES & WAGES					
6					2,724			Overtime Compensated*					
7					2,513,248		2,790,070	All Other Salaries & Wages			3,361,278		3,085,341
8													
9	0001	1650	R999	006000	2,513,248		2,790,070	NET SALARIES & WAGES TOTAL*			3,361,278		3,085,341
10													
11						83		TOTAL NUMBER OF POSITIONS AUTHORIZED		85		84	
12													
13						42.91		O&M FTE'S**		45.70		43.70	
14						17.67		NON-O&M FTE'S		17.67		17.67	
15													
16	0001	1650	R999	006100	1,156,094		1,283,433	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,512,575		1,388,403
17								(Involves Revenue Offset-No Transfers from this Account)					
18													
19								OPERATING EXPENDITURES					
20	0001	1650	R999	630100	13,052		26,145	General Office Expense			24,450		24,450
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	5,457		4,450	Other Operating Supplies			3,750		3,750
25	0001	1650	R999	632500	1,880		9,000	Facility Rental			9,000		9,000
26	0001	1650	R999	633000				Vehicle Rental					

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	1650	R999	633500	8,278		8,800	Non-Vehicle Equipment Rental			13,300		13,300
3	0001	1650	R999	634000	79,036		108,080	Professional Services			145,600		140,200
4	0001	1650	R999	634500	105,003		103,670	Information Technology Services			141,640		131,000
5	0001	1650	R999	635000	5,561		5,600	Property Services			12,000		12,000
6	0001	1650	R999	635500				Infrastructure Services					
7	0001	1650	R999	636000				Vehicle Repair Services					
8	0001	1650	R999	636500	37,318		62,450	Other Operating Services			68,500		58,150
9	0001	1650	R999	637000				Loans and Grants					
10	0001	1650	R999	637501	43,208		48,700	Reimburse Other Departments			63,070		63,070
11													
12	0001	1650	R999	006300	298,793		376,895	OPERATING EXPENDITURES TOTAL*			481,310		454,920
13													
14	0001	1650	R999	006800	1,982		2,000	EQUIPMENT PURCHASES TOTAL*			2,000		2,000
15													
16					62,579		135,000	SPECIAL FUNDS TOTAL			135,000		115,000
17													
18								DEPARTMENT OF EMPLOYEE RELATIONS					
19					4,032,696		4,587,398	SUMMARY (1BCU=3DU)			5,492,163		5,045,664
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

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DEPARTMENT OF EMPLOYEE RELATIONS					
3								ADMINISTRATION DIVISION					
4													
5								SALARIES & WAGES					
6													
7						1	127,000	Employee Relations Director (Y)	10X	1	130,000	1	130,000
8						1	50,567	Administrative Services Coordinator	5JN	1	51,840	1	51,840
9						1	64,209	Marketing and Communication Officer	2JX	1	85,020	1	85,020
10						5	21,000	City Service Commissioner (Y)	BC1	5	21,001	5	21,001
11													
12						8	262,776	Total Before Adjustments		8	287,861	8	287,861
13													
14								Salary & Wage Rate Changes					
15								Overtime Compensated					
16							(5,256)	Personnel Cost Adjustment			(5,757)		(5,757)
17							1,366	Other			1,439		1,439
18													
19						8	258,886	Gross Salaries & Wages Total		8	283,543	8	283,543
20													
21								Reimbursable Services Deduction					
22								Capital Improvements Deduction					
23								Grants and Aids Deduction					
24													
25	0001	1651	R999	006000	357,572	8	258,886	NET SALARIES & WAGES TOTAL		8	283,543	8	283,543
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2						2.93		O&M FTE'S**		2.93		2.93	
3								NON-O&M FTE'S					
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	1651	R999	006100	164,483		119,088	ESTIMATED EMPLOYEE FRINGE BENEFITS			127,594		127,594
9								(Involves Revenue Offset-No Transfers from this Account)					
10													
11								OPERATING EXPENDITURES					
12	0001	1651	R999	630100	4,251		7,955	General Office Expense			5,100		5,100
13	0001	1651	R999	630500				Tools & Machinery Parts					
14	0001	1651	R999	631000				Construction Supplies					
15	0001	1651	R999	631500				Energy					
16	0001	1651	R999	632000	2,927		1,500	Other Operating Supplies			1,000		1,000
17	0001	1651	R999	632500				Facility Rental					
18	0001	1651	R999	633000				Vehicle Rental					
19	0001	1651	R999	633500				Non-Vehicle Equipment Rental					
20	0001	1651	R999	634000	20,133		7,500	Professional Services			9,500		9,500
21	0001	1651	R999	634500				Information Technology Services					
22	0001	1651	R999	635000				Property Services					
23	0001	1651	R999	635500				Infrastructure Services					
24	0001	1651	R999	636000				Vehicle Repair Services					
25	0001	1651	R999	636500	205		1,300	Other Operating Services			3,350		3,350
26	0001	1651	R999	637000				Loans and Grants					

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	1651	R999	637501	6,400		7,350	Reimburse Other Departments			8,650		8,650
3													
4	0001	1651	R999	006300	33,917		25,605	OPERATING EXPENDITURES TOTAL			27,600		27,600
5													
6								EQUIPMENT PURCHASES					
7													
8					2,000			Additional Equipment					
9													
10					2,000			Subtotal - Additional Equipment					
11													
12								Replacement Equipment					
13													
14								Subtotal - Replacement Equipment					
15													
16	0001	1651	R999	006800				EQUIPMENT PURCHASES TOTAL					
17													
18								SPECIAL FUNDS					
19													
20								SPECIAL FUNDS TOTAL					
21													
22								DEPARTMENT OF EMPLOYEE RELATIONS -					
23					555,972		403,579	ADMINISTRATION DIVISION TOTAL			438,737		438,737
24													
25								**Totals do not include FTE counts for members					
26								of the City Service Commission.					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DEPARTMENT OF EMPLOYEE RELATIONS					
3								EMPLOYEE BENEFITS DIVISION					
4													
5								SALARIES & WAGES					
6													
7						1	96,399	Employee Benefits Director (Y)	1KX	1	98,327	1	98,327
8						1	66,950	Risk Management and Safety Officer (X)	2JX	1	77,182	1	77,182
9						1	76,119	Employee Assistance & Resource Coord.	2IX	1	77,641	1	77,641
10						1	76,235	Benefits and Wellness Supervisor	1EX	1	77,760	1	77,760
11						1	51,469	Business Operations Specialist	2GX				
12								Business Operations Manager	1EX	1	77,182		
13						1	51,469	Research and Policy Analyst	2FX				
14								Research and Policy Coordinator	2FX	1	51,469	1	51,469
15								Business Operations Associate	2FX	1	63,729	1	63,729
16								Business Finance Manager	1FX			1	69,000
17													
18								MEDICAL BENEFITS SECTION					
19						1	71,752	Benefits Systems Analyst	2GX	1	67,928	1	67,928
20						2	98,868	Benefits Services Specialist	5IN	2	100,395	2	100,395
21													
22								WORKERS' COMPENSATION SECTION					
23						1	87,071	Workers' Comp. & Safety Manager (Y)	1IX	1	88,813	1	88,813
24						1	68,498	Worker's Compensation Specialist	2HX	1	72,383	1	72,383
25						1	61,525	Worker's Compensation Analyst	2FX	1	63,729	1	63,729
26						1	48,508	Paralegal	5JN	1	49,478	1	49,478

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2						1	52,941	Worker's Comp. Legal & Admin. Spec.	2DN	1	54,000	1	54,000
3													
4						14	907,804	Total Before Adjustments		15	1,020,016	15	1,011,834
5													
6								Salary & Wage Rate Change					
7								Overtime Compensated					
8							(18,156)	Personnel Cost Adjustment			(20,400)		(20,400)
9							6,082	Other			7,242		7,242
10													
11						14	895,730	Gross Salaries & Wages Total		15	1,006,858	15	998,676
12													
13							(51,469)	Reimbursable Services Deduction			(51,469)		(51,469)
14								Capital Improvements Deduction					
15								Grants & Aids Deduction					
16													
17	0001	1654	R999	006000	707,228	14	844,261	NET SALARIES & WAGES TOTAL		15	955,389	15	947,207
18													
19						12.68		O&M FTE'S		13.65		13.65	
20						1.00		NON-O&M FTE'S		1.00		1.00	
21													
22								(X) Private auto allowance may be paid pursuant to Section 350-183 of					
23								the Milwaukee Code.					
24													
25								(Y) Required to file a statement of economic interests in accordance					
26								with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3	0001	1654	R999	006100	325,325		388,360	ESTIMATED EMPLOYEE FRINGE BENEFITS			429,925		426,243
4								(Involves Revenue Offset-No Transfers from this Account)					
5													
6								OPERATING EXPENDITURES					
7	0001	1654	R999	630100	6,410		7,300	General Office Expense			7,450		7,450
8	0001	1654	R999	630500				Tools & Machinery Parts					
9	0001	1654	R999	631000				Construction Supplies					
10	0001	1654	R999	631500				Energy					
11	0001	1654	R999	632000	736		850	Other Operating Supplies			750		750
12	0001	1654	R999	632500			400	Facility Rental			400		400
13	0001	1654	R999	633000				Vehicle Rental					
14	0001	1654	R999	633500	2,759		3,000	Non-Vehicle Equipment Rental			4,500		4,500
15	0001	1654	R999	634000	49,058		51,380	Professional Services			96,400		91,000
16	0001	1654	R999	634500	48,980		30,700	Information Technology Services			31,840		31,000
17	0001	1654	R999	635000				Property Services					
18	0001	1654	R999	635500				Infrastructure Services					
19	0001	1654	R999	636000				Vehicle Repair Services					
20	0001	1654	R999	636500	4,651		16,900	Other Operating Services			16,800		16,800
21	0001	1654	R999	637000				Loans and Grants					
22	0001	1654	R999	637501	12,675		18,500	Reimburse Other Departments			19,620		19,620
23													
24	0001	1654	R999	006300	125,270		129,030	OPERATING EXPENDITURES TOTAL			177,760		171,520
25													
26								EQUIPMENT PURCHASES					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								Additional Equipment					
4													
5								Subtotal - Additional Equipment					
6													
7								Replacement Equipment					
8													
9								Subtotal - Replacement Equipment					
10													
11	0001	1654	R999	006800				EQUIPMENT PURCHASES TOTAL					
12													
13								SPECIAL FUNDS					
14	0001	1654	R163	006300	19,167		30,000	Safety Glasses*			30,000		30,000
15	0001	1651	R167	006300				Field Worker Safety Initiative and Supplies*					
16													
17					19,167		30,000	SPECIAL FUNDS TOTAL			30,000		30,000
18													
19								DEPARTMENT OF EMPLOYEE RELATIONS-					
20					1,176,989		1,391,651	EMPLOYEE BENEFITS DIVISION TOTAL			1,593,074		1,574,970
21													
22								*Appropriation Control Account					
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DEPARTMENT OF EMPLOYEE RELATIONS					
3								OPERATIONS DIVISION					
4													
5								SALARIES & WAGES					
6													
7								EMPLOYEE RELATIONS AND COMPLIANCE					
8						1	90,485	Labor Negotiator (X)(Y)	1KX	1	92,295	1	92,295
9						1	77,297	Human Resources Compliance Officer (Y)	2JX	1	78,843	1	78,843
10						1	56,511	Leave Administration Coordinator	2HX	1	72,383	1	72,383
11						1	56,511	Human Resources Representative	2HX	1	57,691	1	57,691
12													
13								STAFFING AND CERTIFICATION SERVICES					
14						1	92,441	Human Resources Manager	1IX	1	94,290	1	94,290
15						4	262,020	Human Resources Representative	2HX	5	373,371	4	301,371
16						1	60,216	Workforce Planning and Cert. Supervisor	1EX	1	80,093	1	80,093
17						1	55,000	Diversity Recruiter	2FX	1	63,729	1	63,729
18						1	52,658	Human Resources Analyst	2DN				
19								Human Resources Analyst Sr	2FX	1	63,729	1	63,729
20						2	98,426	Human Resources Assistant	5IN	3	148,188	3	148,188
21						1	61,283	Test Administration Coordinator	2DN				
22								Test Administration Specialist	2GX	1	67,928	1	67,928
23						1	44,253	Program Assistant II	5FN				
24						1	38,965	Administrative Assistant II	6HN	1	39,744	1	39,744
25													
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2													
3						1	113,084	Human Resources Manager (Y)	1IX	1	115,346	1	115,346
4						1	81,844	Pay Services Supervisor	1EX	1	83,481	1	83,481
5						1	82,196	Human Resources Representative	2HX	2	156,224	2	156,224
6						1	56,750	Human Resources Analyst - Sr.	2FX	1	63,729	1	63,729
7						2	96,992	Human Resources Assistant	5IN	1	49,396	1	49,396
8						1	55,524	HRIS Analyst	2EX				
9								HRIS Analyst	2GX	1	67,928	1	67,928
10								HRIS Compensation Audit Specialist	2DN	1	57,691	1	57,691
11													
12								TRAINING & DEVELOPMENT SERVICES					
13						1	50,381	Human Resources Assistant	5IN				
14													
15								MANAGEMENT TRAINING PROGRAM					
16						6	150,390	Management Training Positions	2EX	6	346,145	6	150,390
17													
18								AUXILIARY POSITIONS					
19						30	808,500	Auxiliary Resource Positions	2EX	30	832,500	30	832,500
20													
21						61	2,541,727	Total Before Adjustments		62	3,004,724	61	2,736,969
22													
23								Salary & Wage Rate Change					
24								Overtime Compensated					
25							(53,842)	Personnel Cost Adjustment			(60,094)		(60,094)
26							7,538	Other			10,216		10,216

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3						61	2,495,423	Gross Salaries & Wages Total		62	2,954,846	61	2,687,091
4													
5							(808,500)	Reimbursable Services Deduction			(832,500)		(832,500)
6								Capital Improvements Deduction					
7								Grants & Aids Deduction					
8													
9	0001	1652	R999	006000	1,448,449	61	1,686,923	NET SALARIES & WAGES TOTAL		62	2,122,346	61	1,854,591
10													
11						27.30		O&M FTE'S		29.12		27.12	
12						16.67		NON-O&M FTE'S		16.67		16.67	
13													
14								(X) Private automobile 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	0001	1652	R999	006100	666,286		775,985	ESTIMATED EMPLOYEE FRINGE BENEFITS			955,056		834,566
21								(Involves Revenue Offset-No Transfers from this Account)					
22													
23								OPERATING EXPENDITURES					
24	0001	1652	R999	630100	2,391		10,890	General Office Expense			11,900		11,900
25	0001	1652	R999	630500				Tools & Machinery Parts					
26	0001	1652	R999	631000				Construction Supplies					

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2	0001	1652	R999	631500				Energy					
3	0001	1652	R999	632000	1,794		2,100	Other Operating Supplies		2,000			2,000
4	0001	1652	R999	632500	1,880		8,600	Facility Rental		8,600			8,600
5	0001	1652	R999	633000				Vehicle Rental					
6	0001	1652	R999	633500	5,518		5,800	Non-Vehicle Equipment Rental		8,800			8,800
7	0001	1652	R999	634000	9,845		49,200	Professional Services		39,700			39,700
8	0001	1652	R999	634500	56,023		72,970	Information Technology Services		109,800			100,000
9	0001	1652	R999	635000	5,561		5,600	Property Services		12,000			12,000
10	0001	1652	R999	635500				Infrastructure Services					
11	0001	1652	R999	636000				Vehicle Repair Services					
12	0001	1652	R999	636500	32,462		44,250	Other Operating Services		48,350			38,000
13	0001	1652	R999	637000				Loans and Grants					
14	0001	1652	R999	637501	24,133		22,850	Reimburse Other Departments		34,800			34,800
15													
16	0001	1652	R999	006300	139,606		222,260	OPERATING EXPENDITURES TOTAL		275,950			255,800
17													
18								EQUIPMENT PURCHASES					
19													
20								Additional Equipment		2,000			2,000
21													
22								Subtotal - Additional Equipment		2,000			2,000
23													
24								Replacement Equipment					
25													
26								Subtotal - Replacement Equipment					

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3	0001	1652	R999	006800	1,982		2,000	EQUIPMENT PURCHASES TOTAL			2,000		2,000
4													
5								SPECIAL FUNDS					
6	0001	1652	R165	006300	43,412		105,000	Preplacement Testing*			105,000		85,000
7													
8					43,412		105,000	SPECIAL FUNDS TOTAL			105,000		85,000
9													
10								DEPARTMENT OF EMPLOYEE RELATIONS-					
11					2,299,735		2,792,168	OPERATIONS DIVISION TOTAL			3,460,352		3,031,957
12													
13								*Appropriation Control Account					
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								FIRE AND POLICE COMMISSION					
3								BUDGETARY CONTROL UNIT (1BCU=1DU)					
4													
5								SALARIES & WAGES					
6													
7						1	135,000	Fire & Police Comm. Executive Dir. (A)(X)(Y)	1NX	1	137,700	1	137,700
8								Fire & Police Comm. Deputy Director	1JX	1	111,250		
9						1	99,154	Fire & Police Comm. Chief of Staff (X)(Y)	1HX	1	101,137	1	101,137
10						1	56,511	Fire & Police Commission Investigator	2HX	1	57,641	1	57,641
11						1	60,000	Fire & Police Comm. Compliance Auditor	2HX	1	60,000	1	60,000
12						1	75,478	Fire & Police Commission Audit Manager	1IX	1	79,297	1	79,297
13						1	56,511	Fire & Police Comm. Investigator-Bilingual	2HX	1	57,641	1	57,641
14						1	50,130	Research and Policy Analyst	2FX	1	63,075	1	63,075
15						2	99,156	Paralegal	5JN	2	101,139	2	101,139
16						2	82,216	Program Assistant I	5EN	2	85,597	2	85,597
17						2	86,354	Program Assistant II	5FN				
18								Human Resources Assistant	5IN	3	151,152	2	100,274
19						1	87,000	Fire & Police Comm. Staffing Serv. Mgr.(Y)	1IX	1	88,740	1	88,740
20						2	114,717	Human Resources Representative	2HX	3	223,662	3	223,662
21						1	56,511	Community Outreach Coordinator (X)	2HX	1	71,472	1	71,472
22						1	56,710	Recruiter (X)	2FX	1	65,641	1	65,641
23						9	59,401	Fire and Police Commissioner (Y)	BC1	9	59,401	9	59,401
24						1	90,000	Emergency Mgmt. & Communications Dir. (Y)	2NX				
25								Emergency Management Director (Y)	2NX	1	90,000	1	90,000
26						2	123,678	Fire & Police Commission Auditor	2FX	2	124,313	2	124,313

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2								Fire & Police Commission Senior Auditor	2HX	1	69,167	1	69,167
3						1	43,775	Test Administration Coordinator	2DN	1	59,422	1	59,422
4						2	104,026	Administrative Support Specialist	2DN	2	106,107	1	61,456
5													
6						33	1,536,328	Total Before Adjustments		37	1,963,554	34	1,756,775
7													
8								Salary & Wage Rate Changes					
9							6,658	Overtime Compensated*			8,212		8,212
10							(64,206)	Personnel Cost Adjustment			(59,637)		(59,637)
11							16,174	Other			16,136		16,136
12													
13						33	1,494,954	Gross Salaries & Wages Total		37	1,928,265	34	1,721,486
14													
15								Reimbursable Services Deduction					
16								Capital Improvements Deduction					
17								Grants & Aids Deduction					
18													
19	0001	3100	R999	006000	1,304,128	33	1,494,954	NET SALARIES & WAGES TOTAL*		37	1,928,265	34	1,721,486
20													
21						24.10		O&M FTE'S		28.10		25.10	
22								NON-O&M FTE'S					
23													
24								(A) The Fire and Police Commission shall work with the Fire and					
25								Police departments to develop a survey for employees who move					
26								out of the city to provide their reasons for moving out of the city.					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								(X) Private automobile allowance may be paid pursuant to					
4								Section 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	0001	3100	R999	006100	566,597		687,679	ESTIMATED EMPLOYEE FRINGE BENEFITS			867,719		774,669
10								(Involves Revenue Offset-No transfers from this account)					
11													
12								OPERATING EXPENDITURES					
13	0001	3100	R999	630100	15,414		21,420	General Office Expense			36,600		34,000
14	0001	3100	R999	630500				Tools & Machinery Parts					
15	0001	3100	R999	631000				Construction Supplies					
16	0001	3100	R999	631500				Energy					
17	0001	3100	R999	632000	18,785		670	Other Operating Supplies			850		850
18	0001	3100	R999	632500	720		10,500	Facility Rental			104,000		103,800
19	0001	3100	R999	633000	926		6,000	Vehicle Rental			5,970		5,970
20	0001	3100	R999	633500	6,711		6,400	Non-Vehicle Equipment Rental			6,500		6,500
21	0001	3100	R999	634000	425,420		395,000	Professional Services			560,420		997,372
22	0001	3100	R999	634500	9,902		20,350	Information Technology Services			19,570		19,570
23	0001	3100	R999	635000				Property Services					
24	0001	3100	R999	635500				Infrastructure Services					
25	0001	3100	R999	636000				Vehicle Repair Services					
26	0001	3100	R999	636500	27,156		76,700	Other Operating Services			230,860		193,700

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	3100	R999	637000				Loans and Grants					
3	0001	3100	R999	637501	54,930		38,000	Reimburse Other Departments			40,740		40,740
4													
5	0001	3100	R999	006300	559,964		575,040	OPERATING EXPENDITURES TOTAL*			1,005,510		1,402,502
6													
7								EQUIPMENT PURCHASES					
8													
9								Additional Equipment					
10													
11								Subtotal - Additional Equipment					
12													
13								Replacement Equipment					
14							2,200	Office chairs and cabinets			2,200		2,200
15													
16							2,200	Subtotal - Replacement Equipment			2,200		2,200
17													
18	0001	3100	R999	006800	1,068		2,200	EQUIPMENT PURCHASES TOTAL*			2,200		2,200
19													
20								SPECIAL FUNDS					
21	0001	3100	R312	006300	119,031		475,365	Pre-Employment Screening*			426,035		517,508
22	0001	3100	R313	006300			70,000	Operational Efficiency Study*					
23													
24					119,031		545,365	SPECIAL FUNDS TOTAL			426,035		517,508
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								FIRE & POLICE COMMISSION BUDGETARY					
3					2,550,788		3,305,238	CONTROL UNIT TOTAL (1BCU=1DU)			4,229,729		4,418,365
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				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								FIRE DEPARTMENT					
3								BUDGETARY CONTROL UNIT					
4								(SUMMARY 1BCU=3DU)					
5													
6								SALARIES & WAGES					
7							4,899,359	Overtime Compensated (Spec. Duty)*		10,972,374		5,687,828	
8					75,304,257		48,944,047	All Other Salaries & Wages		71,687,974		19,791,002	
9													
10	0001	3280	R999	006000	75,304,257		53,843,406	NET SALARIES & WAGES TOTAL*		82,660,348		25,478,830	
11													
12						867		TOTAL NUMBER OF POSITIONS AUTHORIZED		924		909	
13													
14						671.00		O&M FTE'S		852.00		359.50	
15						209.00		NON-O&M FTE'S		37.00		507.00	
16													
17	0001	3280	R999	006100	34,856,999		27,998,571	ESTIMATED EMPLOYEE FRINGE BENEFITS		41,330,175		12,739,416	
18								(Involves Revenue Offset-No Transfers from this Account)					
19													
20								OPERATING EXPENDITURES					
21	0001	3280	R999	630100	794,972		82,100	General Office Expense		1,123,000		1,123,000	
22	0001	3280	R999	630500	1,140,681		22,500	Tools & Machinery Parts		1,214,500		1,214,500	
23	0001	3280	R999	631000	125,602		6,000	Construction Supplies		164,400		164,400	
24	0001	3280	R999	631500	1,362,038		85,000	Energy		1,544,250		1,544,250	
25	0001	3280	R999	632000	1,377,202		32,195	Other Operating Supplies		1,476,434		1,476,434	
26	0001	3280	R999	632500	1		1,000	Facility Rental		1,000		1,000	

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	3280	R999	633000				Vehicle Rental					
3	0001	3280	R999	633500	18,013		36,244	Non-Vehicle Equipment Rental			36,244		36,244
4	0001	3280	R999	634000	1,182,465		368,417	Professional Services			1,393,123		1,393,123
5	0001	3280	R999	634500	520,708		76,373	Information Technology Services			601,563		601,563
6	0001	3280	R999	635000	359,298		8,000	Property Services			371,743		371,743
7	0001	3280	R999	635500	269		5,000	Infrastructure Services			5,000		5,000
8	0001	3280	R999	636000	512,067			Vehicle Repair Services			323,000		323,000
9	0001	3280	R999	636500	50,517		139,904	Other Operating Services			286,902		286,902
10	0001	3280	R999	637000				Loans and Grants					
11	0001	3280	R999	637501	49,128		31,000	Reimburse Other Departments			31,000		31,000
12													
13	0001	3280	R999	006300	7,492,961		893,733	OPERATING EXPENDITURES TOTAL*			8,572,159		8,572,159
14													
15	0001	3280	R999	006800	905,785		415,638	EQUIPMENT PURCHASES TOTAL*			731,068		731,068
16													
17					439,569			SPECIAL FUNDS TOTAL			5,813,500		813,500
18													
19								FIRE DEPARTMENT - BUDGETARY CONTROL					
20					118,999,571		83,151,348	UNIT TOTAL (1BCU=3DU)			139,107,250		48,334,973
21													
22								*Appropriation Control Account					
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	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	145,450	1	145,450
9													
10								SPECIAL OPERATIONS					
11						1	120,581	Deputy Chief, Fire	4OX	1	131,800	1	131,800
12													
13								FIREFIGHTER/PARAMEDIC SERVICE					
14						3	364,445	Deputy Chief, Fire	4OX	3	391,561	3	391,561
15						18	2,066,396	Battalion Chief, Fire	4MX	18	2,188,024	18	2,188,024
16						39	4,242,266	Fire Captain	4J	39	4,396,435	38	4,227,341
17						126	11,938,406	Fire Lieutenant	4E	126	12,094,581	124	11,806,615
18						367	27,338,643	Firefighter/Fire Paramedic (H)	4A	367	27,860,173	358	26,835,344
19						133	11,817,203	Heavy Equipment Operator	4D	133	12,268,012	130	11,852,929
20						3	328,556	EMS Supervisor	4J	3	341,830	3	341,830
21								Firefighter/Fire Paramedic (H) (Auxiliary)	4A	50		50	
22													
23								FIRE CAUSE INVESTIGATION UNIT					
24						1	109,519	Fire Captain	4J	1	113,944	1	113,944
25						2	192,628	Fire Lieutenant	4E	2	196,472	2	196,472
26													

FIRE DEPARTMENT

220.3

3rd Run 9/14/22

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2						694	58,653,095	Total Before Adjustments		744	60,128,282	729	58,231,310
3													
4								Salary & Wage Rate Change					
5							4,754,111	Overtime Compensated (Special Duty)			10,821,411		5,536,865
6								Personnel Cost Adjustment					
7							2,270,600	Other			3,260,600		3,260,600
8													
9						694	65,677,806	Gross Salaries & Wages Total		744	74,210,293	729	67,028,775
10													
11								Reimbursable Services Deduction					
12								Capital Improvements Deduction					
13							(15,003,556)	Grants & Aids Deduction					(50,000,000)
14													
15					65,870,107	694	50,674,250	NET SALARIES & WAGES TOTAL		744	74,210,293	729	17,028,775
16													
17						568.00		O&M FTE'S		709.00		216.50	
18						141.00		NON-O&M FTE'S				470.00	
19													
20								(H) These positions may be filled under either the position					
21								title of Firefighter or Fire Paramedic.					
22													
23								(Y) Required to file a statement of economic interests in accordance					
24								with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
25													
26					30,328,801		26,350,610	ESTIMATED EMPLOYEE FRINGE BENEFITS			37,105,147		8,514,388

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								(Involves Revenue Offset-No Transfers from this Account)					
3													
4								OPERATING EXPENDITURES					
5	0001	3281	R999	630100	634,056			General Office Expense			1,040,900		1,040,900
6	0001	3281	R999	630500	2,304		20,000	Tools & Machinery Parts			20,000		20,000
7	0001	3281	R999	631000	42			Construction Supplies					
8	0001	3281	R999	631500	880,356			Energy			1,474,250		1,474,250
9	0001	3281	R999	632000	93,269			Other Operating Supplies			103,000		103,000
10	0001	3281	R999	632500				Facility Rental					
11	0001	3281	R999	633000				Vehicle Rental					
12	0001	3281	R999	633500			1,000	Non-Vehicle Equipment Rental			1,000		1,000
13	0001	3281	R999	634000	11,479		15,000	Professional Services			15,000		15,000
14	0001	3281	R999	634500				Information Technology Services					
15	0001	3281	R999	635000	94,377			Property Services			40,000		40,000
16	0001	3281	R999	635500				Infrastructure Services					
17	0001	3281	R999	636000	1,109			Vehicle Repair Services					
18	0001	3281	R999	636500	18,796		8,304	Other Operating Services			111,852		111,852
19	0001	3281	R999	637000				Loans and Grants					
20	0001	3281	R999	637501	4,473		6,000	Reimburse Other Departments			6,000		6,000
21													
22	0001	3281	R999	006300	1,740,261		50,304	OPERATING EXPENDITURES TOTAL			2,812,002		2,812,002
23													
24								EQUIPMENT PURCHASES					
25													
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2													
3						40	6,400	Additional Equipment					
4								Coldgear Base 4.0 (Dive)					
5								PPE for New Recruits (Dive)		10	1,600	10	1,600
6								Floating Personal Watercraft Dock		1	3,000	1	3,000
7						1	3,700	Panoramic Camera with Case (FIU)					
8								Tempest Battery Fan (FIU)		1	4,000	1	4,000
9								Lockers for Coverall Storage (FIU)		1	1,200	1	1,200
10								Rescue Sonar Unit (Boat)		1	10,445	1	10,445
11								Thermal Camera, Handheld for phone (Boat)		1	4,800	1	4,800
12						15	1,500	Rescue Helmet (HURT)					
13						15	3,750	Rescue Boot (HURT)					
14								CMC Clutch (HURT)		4	2,596	4	2,596
15								Steamlight Handlight (HURT)		10	2,110	10	2,110
16						1	3,500	Rapid Decon Shower (HAZMAT)		1	3,500	1	3,500
17								Decon Line Tent (HAZMAT)		1	16,000	1	16,000
18								Diesel Generator (HAZMAT)		1	13,000	1	13,000
19								Methane Leak Detector (HAZMAT)		1	13,200	1	13,200
20								Gas Leak Detector (HAZMAT)		1	2,700	1	2,700
21								Chemical Warfare Agent Detector (HAZMAT)		1	30,000	1	30,000
22								Streamlight High Rail Helmet Light (TEMS)		10	1,500	10	1,500
23						72	18,850	Subtotal - Additional Equipment		45	109,651	45	109,651
24													
25								Replacement Equipment					
26						4	20,000	Air Conditioner					

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2						7	3,605	Altair 4 Meter		7	3,857	7	3,857
3						5	14,500	Dry Suits, SCUBA (Dive)		5	15,675	5	15,675
4						2	1,850	Search and Rescue SAR Dry Suit (Boat)					
5						1	1,115	Ice Commander Rescue Suit (Boat)					
6								Sonar Equipment and Accessories (Boat)		2	4,600	2	4,600
7								Inflatable Floatation Device		8	16,800	8	16,800
8						2	3,708	Generator, Portable		2	2,200	2	2,200
9						1	5,665	Saw, Roof		1	5,700	1	5,700
10						100	87,500	SCBA ICM		100	81,100	100	81,100
11						3	2,550	Snowblowers		3	2,700	3	2,700
12						2	18,500	Thermal Imaging Cameras		5	18,500	5	18,500
13						1	75,000	Area Rae Rapid Deployment Kit (HAZMAT)					
14						6	8,100	10,000 Level A Suit (HAZMAT)					
15						10	21,000	Training Suits (HAZMAT)					
16						1	2,968	CL2 A-Kit (HAZMAT)					
17						1	1,100	Multi-gas Detector (HAZMAT)					
18						1	2,599	Combustible Gas Detector (HAZMAT)					
19								Decon Tent with Accessories (HAZMAT)		1	40,000	1	40,000
20								Decon Tent Heater (HAZMAT)		1	6,000	1	6,000
21								ToxiRae Meter (HAZMAT)		2	2,000	2	2,000
22								OneSuit Flash 2 Suit		6	18,000	6	18,000
23						4	2,596	CMC Clutch (HURT)		5	2,385	5	2,385
24						4	1,908	CMC ATOM Harness (HURT)					
25								Rope and Equipment Pack (HURT)		4	2,060	4	2,060
26								Dual Thermal Camera (ICP)		1	5,000	1	5,000

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Thermal Camera Upgrade (ICP)		1	5,000	1	5,000
3								High Rise command boards		5	1,500	5	1,500
4						10	45,000	Ballistic Wear (TEMS)		5	22,500	5	22,500
5						10	4,670	Ballistic Helmets (TEMS)					
6						1	1,460	Vision Video Lyrgescope (TEMS)					
7													
8						151	325,394	Subtotal - Replacement Equipment		148	255,577	148	255,577
9													
10	0001	3281	R999	006800	91,846	223	344,244	EQUIPMENT PURCHASES TOTAL		193	365,228	193	365,228
11													
12								SPECIAL FUNDS					
13													
14								SPECIAL FUNDS TOTAL					
15													
16								FIRE DEPARTMENT - OPERATIONS					
17					98,031,015		77,419,408	BUREAU DECISION UNIT TOTAL			114,492,670		28,720,393
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
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	53,125	Fire Medical Officer	9RX	1	54,187	1	54,187
8						1	134,452	Assistant Fire Chief (Y)	4RX	1	145,450	1	145,450
9						1	75,000	Investigative Compliance Officer		1	75,000	1	75,000
10						1	58,858	Administrative Services Coordinator	5JN	1	60,036	1	60,036
11													
12								BUSINESS AND FINANCE SECTION					
13						2	108,994	Business Finance Manager	1FX	1	65,493	1	65,493
14								Accounting Specialist	2GX	1	54,073	1	54,073
15						3	150,591	Program Assistant III	5IN	3	151,595	3	151,595
16						1	44,678	Personnel Payroll Assistant III	5EN	1	43,981	1	43,981
17													
18								ADMINISTRATION DIVISION					
19						2	219,036	Fire Captain	4J	1	81,706	1	81,706
20						1	85,048	Firefighter/Fire Paramedic (H)	4A				
21						1	69,568	Fire Personnel Officer	1DX	1	70,959	1	70,959
22								Human Resources Assistant	5IN	1	48,693	1	48,693
23						1	48,248	Program Assistant II	5FN	1	49,213	1	49,213
24						1	42,812	Custodial Worker II/City Laborer	8DN	1	43,668	1	43,668
25						2	81,706	Office Assistant IV	6HN	2	79,103	2	79,103
26						1	34,717	Office Assistant III	6FN	1	36,474	1	36,474

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								TECHNICAL SERVICES/DISPATCH DIVISION					
4						1	72,952	Fire Information Systems Manager	1HX	1	74,411	1	74,411
5						1	69,413	Systems Analyst-Senior	2IX	1	70,801	1	70,801
6						2	115,237	IT Support Specialist-Senior	2GN	2	133,080	2	133,080
7						2	107,065	Systems Analyst-Assistant	2EX	2	102,265	2	102,265
8						1	95,000	Fire Information Technology Manager	1IX	1	95,900	1	95,900
9						1	79,421	Functional Applications Analyst-Sr.	2JX	1	75,728	1	75,728
10						1	79,735	Fire Dispatch Manager	1GX	1	94,870	1	94,870
11						2	144,697	Fire Dispatch Assistant Manager	1EX	2	173,835	2	173,835
12						6	401,422	Fire Dispatcher -Sr.	2EN	6	474,211	6	474,211
13						18	987,985	911 Dispatcher	5IN	24	1,580,096	24	1,580,096
14						2		911 Dispatcher (0.5 FTE)	5IN	2		2	
15													
16								CONSTRUCTION AND MAINT. DIVISION					
17						1	124,198	Deputy Chief, Fire	4OX	1	131,800	1	131,800
18						1	75,307	Fire Equipment Repairs Manager	1EX	1	76,813	1	76,813
19						1	74,523	Fire Fleet and Equipment Manager	1DX	1	76,013	1	76,013
20						9	532,863	Fire Mechanic	7ON	9	566,555	9	566,555
21						1	52,671	Fire Equipment Welder	7HN	1	56,411	1	56,411
22						2	106,282	Fire Equipment Machinist	7HN	2	113,828	2	113,828
23						2	106,425	Fire Building & Equipment Maint. Spec.	7HN	2	111,201	2	111,201
24						1	48,125	Office Coordinator	5EN	1	49,088	1	49,088
25						1	58,055	Painter	7IN	1	59,217	1	59,217
26						2	124,717	Carpenter	7KN	2	122,972	2	122,972

FIRE DEPARTMENT

220.10

3rd Run 9/14/22

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2						8	343,359	Fire Maintenance Technician	7HN	8	352,511	8	352,511
3													
4						86	5,153,621	Total Before Adjustments		91	5,798,573	91	5,798,573
5													
6								Salary & Wage Rate Change					
7							137,748	Overtime Compensated (Special Duty)			143,160		143,160
8							(81,648)	Personnel Cost Adjustment			(89,132)		(89,132)
9							18,105	Other			18,798		18,798
10													
11						86	5,227,826	Gross Salaries & Wages Total		91	5,871,399	91	5,871,399
12													
13							(1,613,839)	Reimbursable Services Deduction			(2,323,012)		(2,323,012)
14								Capital Improvements Deduction					
15								Grants & Aids Deduction					
16													
17					4,960,865	86	3,613,987	NET SALARIES & WAGES TOTAL		91	3,548,387	91	3,548,387
18													
19						57.00		O&M FTE'S		56.00		56.00	
20						27.00		NON-O&M FTE'S		35.00		35.00	
21													
22								(H) These positions may be filled under either the position					
23								title of Firefighter or Fire Paramedic.					
24													
25								(Y) Required to file a statement of economic interests in accordance					
26								with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3					2,275,130		1,879,273	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,774,194		1,774,194
4								(Involves Revenue Offset-No Transfers from this Account)					
5													
6								OPERATING EXPENDITURES					
7	0001	3282	R999	630100	73,089		55,600	General Office Expense			55,600		55,600
8	0001	3282	R999	630500	1,130,587			Tools & Machinery Parts			1,192,000		1,192,000
9	0001	3282	R999	631000	121,733			Construction Supplies			158,400		158,400
10	0001	3282	R999	631500	476,275		76,000	Energy			61,000		61,000
11	0001	3282	R999	632000	611,982			Other Operating Supplies			1,010,397		1,010,397
12	0001	3282	R999	632500	1			Facility Rental					
13	0001	3282	R999	633000				Vehicle Rental					
14	0001	3282	R999	633500	11,914		20,765	Non-Vehicle Equipment Rental			20,765		20,765
15	0001	3282	R999	634000	154,963		41,000	Professional Services			41,600		41,600
16	0001	3282	R999	634500	319,083			Information Technology Services			550,190		550,190
17	0001	3282	R999	635000	174,111			Property Services			323,743		323,743
18	0001	3282	R999	635500	269		5,000	Infrastructure Services			5,000		5,000
19	0001	3282	R999	636000	503,562			Vehicle Repair Services			323,000		323,000
20	0001	3282	R999	636500	25,732		41,600	Other Operating Services			42,600		42,600
21	0001	3282	R999	637000				Loans and Grants					
22	0001	3282	R999	637501	12,763		25,000	Reimburse Other Departments			25,000		25,000
23													
24	0001	3282	R999	006300	3,616,064		264,965	OPERATING EXPENDITURES TOTAL			3,809,295		3,809,295
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								EQUIPMENT PURCHASES					
3													
4								Additional Equipment					
5								Portable Column Lifts		4	80,000	4	80,000
6													
7								Subtotal - Additional Equipment		4	80,000	4	80,000
8													
9								Replacement Equipment					
10						1	5,000	Fans, PPV & NPV		1	5,000	1	5,000
11						1	7,004	Equipment Power Packs		1	8,000	1	8,000
12						1	35,000	Vehicles, Staff		2	90,000	2	90,000
13								Vehicles, Sport Utility Response		1	50,000	1	50,000
14								Vehicles, Shop Vans		1	50,000	1	50,000
15													
16						3	47,004	Subtotal - Replacement Equipment		6	203,000	6	203,000
17													
18	0001	3282	R999	006800	40,969	3	47,004	EQUIPMENT PURCHASES TOTAL		10	283,000	10	283,000
19													
20								SPECIAL FUNDS					
21	0001	3282	R322	006800	3,918			Peripheral Equipment*					
22	0001	3282	R330	006300				Computer Replacement Program*			22,000		22,000
23	0001	3282	R330	006800	314,514			Computer Replacement Program*			384,000		384,000
24	0001	3282	R351	006300				C&M mechanic Software, Vehicle*			7,500		7,500
25	0001	3282	R354	006800	121,137			Radio & Peripheral Replacement*			400,000		400,000
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2					439,569			SPECIAL FUNDS TOTAL			813,500		813,500
3													
4								FIRE DEPARTMENT-SUPPORT SERVICES					
5					11,332,597		5,805,229	DECISION UNIT TOTAL			10,228,376		10,228,376
6													
7								*Appropriation Control Account					
8													
9													
10													
11													
12													
13													
14													
15													
16													
17													
18													
19													
20													
21													
22													
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24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								FIRE DEPARTMENT					
3								EMS/TRAINING/EDUCATION BUREAU DECISION UNIT					
4													
5								SALARIES & WAGES					
6						1	134,451	Assistant Fire Chief (Y)	4RX	1	145,450	1	145,450
7								Recruitment Director	4J	1	101,406	1	101,406
8								Firefighter/Fire Paramedic (H)	4A	1	88,484	1	88,484
9													
10								EMS (EMERGENCY MEDICAL SERVICES) DIVISION					
11						1	124,199	Deputy Chief, Fire	4OX	1	127,961	1	127,961
12						2	210,760	Fire Captain	4J				
13						1	105,380	EMS Instructor Coordinator	4J	1	113,944	1	113,944
14						1	105,380	COVID Sampling Specialist-Sr	4J	1	113,944	1	113,944
15						1	85,048	COVID Sampling Specialist-Jr	4E	1	96,258	1	96,258
16						1	93,314	Fire Captain (M)	4J				
17						3	281,372	Fire Lieutenant	4E	1	96,258	1	96,258
18						1	82,522	Firefighter/Fire Paramedic (H)	4A				
19						1	41,326	Office Assistant IV	6HN	1	42,152	1	42,152
20								EMS Education Coordinator	4JN	1	113,944	1	113,944
21								EMS Technical Resource Specialist	4JN	1	109,638	1	109,638
22								Mobile Integrated Healthcare Program Mgr.	4JN	1	109,638	1	109,638
23								Mobile Integrated Healthcare Program Supv.	4EN	1	96,267	1	96,267
24								Mobile Integrated Hlthcare Prog.Oper.Coord.	4EN	1	94,534	1	94,534
25								Milw. Overdose Response Initiative Supv. (C)	4JN	1	109,638	1	109,638
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								TRAINING DIVISION					
3						1	124,199	Deputy Chief, Fire	40X	1	127,961	1	127,961
4						2	205,833	Fire Captain	4J	2	227,887	2	227,887
5						5	478,708	Fire Lieutenant	4E	5	482,374	5	482,374
6						3	252,619	Firefighter /Fire Paramedic (H)	4A	3	265,453	3	265,453
7						52	1,241,934	Fire Cadet	6BN	52	1,680,626	52	1,680,626
8						1	32,398	Office Assistant II	6EN	1	33,045	1	33,045
9						1	41,487	Office Coordinator II	5EN	1	42,317	1	42,317
10						1	92,740	Vehicle Operations Instructor	4E	1	100,205	1	100,205
11						1	109,519	Vehicle Operations Training Coordinator	4J	1	113,944	1	113,944
12						1	49,798	Media Specialist	2CN	1	50,794	1	50,794
13													
14								COMMUNITY RELATIONS SECTION					
15						1	95,360	Fire Lieutenant	4E	1	99,213	1	99,213
16						3	255,996	Firefighter/Fire Paramedic (H)	4A	3	249,562	3	249,562
17													
18								HEALTH AND SAFETY DIVISION					
19						1	72,491	Fire Health and Safety Manager	2IX	1	73,941	1	73,941
20						1	49,207	Athletic Trainer	2EN	1	50,191	1	50,191
21													
22						87	4,366,041	Total Before Adjustments		89	5,157,029	89	5,157,029
23													
24								Salary & Wage Rate Change					
25							7,500	Overtime Compensated (Special Duty)			7,803		7,803
26							(45,859)	Personnel Cost Adjustment			(59,192)		(59,192)

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2							200	Other			200		200
3													
4						87	4,327,882	Gross Salaries & Wages Total		89	5,105,840	89	5,105,840
5													
6								Reimbursable Services Deduction					
7								Capital Improvements Deduction					
8							(4,772,713)	Grants & Aids Deduction			(204,172)		(204,172)
9													
10					4,473,285	87	(444,831)	NET SALARIES & WAGES TOTAL		89	4,901,668	89	4,901,668
11													
12						46.00		O&M FTE'S		87.00		87.00	
13						41.00		NON-O&M FTE'S		2.00		2.00	
14													
15								(C) To expire 9/30/24 unless the Comprehensive Opioid, Stimulant, and					
16								Substance Abuse Program (COSSAP) Grant is extended.					
17													
18								(H) These positions may be filled under either the position					
19								title of Firefighter or Fire 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					2,253,068		(231,312)	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,450,834		2,450,834
25								(Involves Revenue Offset-No Transfers from this Account)					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								OPERATING EXPENDITURES					
3	0001	3283	R999	630100	87,827		26,500	General Office Expense			26,500		26,500
4	0001	3283	R999	630500	7,790		2,500	Tools & Machinery Parts			2,500		2,500
5	0001	3283	R999	631000	3,827		6,000	Construction Supplies			6,000		6,000
6	0001	3283	R999	631500	5,407		9,000	Energy			9,000		9,000
7	0001	3283	R999	632000	671,951		32,195	Other Operating Supplies			363,037		363,037
8	0001	3283	R999	632500			1,000	Facility Rental			1,000		1,000
9	0001	3283	R999	633000				Vehicle Rental					
10	0001	3283	R999	633500	6,099		14,479	Non-Vehicle Equipment Rental			14,479		14,479
11	0001	3283	R999	634000	1,016,023		312,417	Professional Services			1,336,523		1,336,523
12	0001	3283	R999	634500	201,625		76,373	Information Technology Services			51,373		51,373
13	0001	3283	R999	635000	90,810		8,000	Property Services			8,000		8,000
14	0001	3283	R999	635500				Infrastructure Services					
15	0001	3283	R999	636000	7,396			Vehicle Repair Services					
16	0001	3283	R999	636500	5,989		90,000	Other Operating Services			132,450		132,450
17	0001	3283	R999	637000				Loans and Grants					
18	0001	3283	R999	637501	31,892			Reimburse Other Departments					
19													
20	0001	3283	R999	006300	2,136,636		578,464	OPERATING EXPENDITURES TOTAL			1,950,862		1,950,862
21													
22								EQUIPMENT PURCHASES					
23													
24								Additional Equipment					
25						1	3,550	Graphic and Media Equipment, various		11	7,340	11	7,340
26						1	3,580	General Service Tool Set					

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2						4		Vehicles - Ambulance					
3													
4						5	7,130	Subtotal - Additional Equipment		11	7,340	11	7,340
5													
6								Replacement Equipment					
7						10	3,500	Annual AHA Instructions Supplies		10	3,500	10	3,500
8								Defibrillators		1	37,000	1	37,000
9								Mechanical CPR Devices		2	5,000	2	5,000
10								Fitness Room Floor		1	30,000	1	30,000
11						86	13,760	PBR Equipment/Parts/Clothing					
12													
13						96	17,260	Subtotal - Replacement Equipment		14	75,500	14	75,500
14													
15	0001	3283	R999	006800	772,970	101	24,390	EQUIPMENT PURCHASES TOTAL		25	82,840	25	82,840
16													
17								SPECIAL FUNDS					
18				006300				BLS Subsidy Payments*			5,000,000		
19													
20								SPECIAL FUNDS TOTAL			5,000,000		
21													
22								FIRE DEPARTMENT-EMS/TRAINING/EDUCATION					
23					9,635,959		(73,289)	DECISION UNIT TOTAL			14,386,204		9,386,204
24													
25								*Appropriation Control Account					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					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					132,692			Overtime Compensated*					
8								All Other Salaries & Wages					
9													
10	0001	3810	R999	006000	7,053,026		4,380,446	NET SALARIES & WAGES TOTAL*			12,129,010		9,361,879
11													
12						385		TOTAL NUMBER OF POSITIONS AUTHORIZED		389		381	
13													
14						135.60		O&M FTE'S		195.91		172.36	
15						191.92		NON-O&M FTE'S		151.20		178.15	
16													
17	0001	3810	R999	006100	3,921,028		2,015,006	ESTIMATED EMPLOYEE FRINGE BENEFITS			5,458,055		4,212,845
18								(Involves Revenue Offset-No Transfers from this Account)					
19													
20								OPERATING EXPENDITURES					
21	0001	3810	R999	630100	1,531,007		150,100	General Office Expense			617,000		617,000
22	0001	3810	R999	630500				Tools & Machinery Parts					
23	0001	3810	R999	631000	1,060			Construction Supplies					
24	0001	3810	R999	631500	140,800		101,000	Energy			143,000		68,000
25	0001	3810	R999	632000	165,445		181,800	Other Operating Supplies			180,000		121,000
26	0001	3810	R999	632500	992,982			Facility Rental					

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2	0001	3810	R999	633000	34,356		55,000	Vehicle Rental		50,500		45,500	
3	0001	3810	R999	633500	33,233		1,200	Non-Vehicle Equipment Rental		1,500		1,500	
4	0001	3810	R999	634000	876,870		510,000	Professional Services		672,450		512,450	
5	0001	3810	R999	634500	27,998		100,000	Information Technology Services		190,000		185,000	
6	0001	3810	R999	635000	299,427		32,623	Property Services		415,000		400,000	
7	0001	3810	R999	635500	83		60,000	Infrastructure Services		60,000		60,000	
8	0001	3810	R999	636000			2,000	Vehicle Repair Services					
9	0001	3810	R999	636500	380,074		141,207	Other Operating Services		180,000		175,000	
10	0001	3810	R999	637000				Loans and Grants					
11	0001	3810	R999	637501	124,376		200,500	Reimburse Other Departments		199,000		199,000	
12													
13	0001	3810	R999	006300	4,607,711		1,535,430	OPERATING EXPENDITURES TOTAL*		2,708,450		2,384,450	
14													
15	0001	3810	R999	006800				EQUIPMENT PURCHASES TOTAL*					
16													
17					377,390		75,000	SPECIAL FUNDS TOTAL		460,000		435,000	
18													
19								HEALTH DEPARTMENT BUDGETARY					
20					15,959,155		8,005,882	CONTROL UNIT TOTAL (1BCU=5DU)		20,755,515		16,394,174	
21													
22								*Appropriation Control Account					
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					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	136,100	Commissioner - Health (B)(C)(X)(Y)	1PX	1	147,335	1	138,822
10						1	102,746	Chief of Staff Health (X)(Y)	1LX	1	104,801	1	104,801
11						1	85,000	Director of Administration and Operations	1GX				
12						1	55,194	Administrative Assistant IV (X)	5IN	1	56,298	1	56,298
13													
14								FINANCE & ADMINISTRATION					
15						1	72,952	Health Budget and Admin. Mgr.(X)(Y)	1HX	1	104,172	1	104,172
16						1	56,511	Accounting and Grant Specialist (X)(Y)	2IX	1	65,000	1	65,000
17						2	97,016	Accountant II (X)(Y)	2DN	2	99,650	2	106,272
18						2	88,865	Health Accounting Assistant (X)	5GN	2	88,865	2	103,680
19						1	41,046	Inventory Control Assistant II (X)	6HN	1	41,867	1	43,981
20						1	51,079	Management Accountant - Senior (X)(Y)	2EX	1	58,000	1	60,435
21						3	139,163	Clinic Office Coordinator	5EN				
22								Program Assistant III (RG)	5IN	1	52,367	1	52,367
23													
24								HUMAN RESOURCES					
25						1	85,000	Human Resource Officer (X)(Y)	1FX	1	89,016	1	91,686
26						1	58,000	Human Resource Analyst-Senior (X)	2FX	1	59,160		

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Human Resources Representative (X)	2HX			1	75,000
3						1	62,000	Human Resource Representative	2HX	1	75,000	1	74,555
4						1	43,815	Program Assistant II	5FN	1	44,691	1	44,691
5						1	41,716	Personnel Payroll Assistant III	5EN	1	42,550	1	42,550
6								Program Assistant III (RG)	5IN	1	52,367	1	52,367
7													
8								OFFICE OF VIOLENCE PREVENTION					
9								Viol. Red. & Prev. Prog. Dir.(H)(L)(X)(Y)(Z)(BB)	1GX	1	104,902	1	100,000
10								Administrative Assistant III (H)	5FN	1	45,585	1	45,585
11								Injury & Viol. Prev. Prog. Coord. (K)(X)(Y)	2FX	1	63,075	1	63,075
12								Injury & Violence Prev. Prog. Coord.(X)(Y)	2FX	1	61,238	1	61,238
13								Violence Prev. Research Coord. (X)	2FX	1	78,823	1	78,823
14								ReCAST Program Coordinator (H)(X)(A)	2CN	1	50,436	1	50,436
15								ReCAST Program Manager (H)(X)	2IX	1	80,692	1	80,692
16								Violence Prevention Manager (H)(X)(Y)	2HX	1	65,137	1	62,000
17								Family Injury & Viol. Prev. Mgr.(X)(Y)(A)(K)	2HX	1	65,137	1	65,137
18								Crisis Response Coordinator (YY)	NEW	1	54,900	1	54,900
19								Grant Coordinator (X)(YY)	NEW	1	54,900	1	54,900
20								Sr. Operations Manager (YY)	NEW	1	81,000	1	81,000
21								Fiscal Coordinator (X)(Y)(YY)	NEW	1	54,900	1	54,900
22								Suicide Prevention Manager (X)(YY)	NEW	1	71,100	1	71,100
23								Youth Violence Prevention Manager (YY)	NEW	1	71,100	1	71,100
24								Community Outreach Specialist (J)(X)	2EX			1	55,728
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								VITAL RECORDS					
3								Health Customer Service Supervisor (Y)	1DX	1	70,000	1	70,000
4								Office Assistant III	6FN	1	36,474	1	36,474
5								Office Assistant IV	6HN	1	39,844	1	39,844
6								Office Assistant II	6EN	1	37,740	1	37,740
7													
8								BOARD OF HEALTH					
9						9		Member, Board of Health (Y)		9		9	
10													
11						29	1,216,203	Total Before Adjustments		46	2,368,122	47	2,451,349
12													
13								Salary & Wage Rate Changes					
14								Overtime Compensated					
15							(57,986)	Personnel Cost Adjustment			(94,384)		(188,768)
16								Other					
17													
18						29	1,158,217	Gross Salaries & Wages Total		46	2,273,738	47	2,262,581
19													
20								Reimbursable Services Deduction					
21								Capital Improvements Deduction					
22							(289,554)	Grant and Aids Deduction			(684,850)		(750,200)
23													
24	0001	3811	R999	006000	759,108	29	868,663	NET SALARIES & WAGES TOTAL		46	1,588,888	47	1,512,381
25													
26						10.00		O&M FTE'S		26.34		25.74	

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS			RANGE	UNITS	DOLLARS	UNITS
1													
2						10.00		NON-O&M FTE'S			10.66		12.26
3													
4								(A) To expire 9/30/23 unless the Milwaukee Safer Communities					
5								for Youth Program Grant is extended.					
6													
7								(B) The Health Department shall collaborate with the					
8								Department of Administration on developing a voluntary					
9								Lead Safe Registry initiative for city property owners.					
10													
11								(C) The Health Department shall explore possibilities of capturing					
12								capturing more payments from property owners involved					
13								in lead remediation.					
14													
15								(H) To expire 9/29/23 unless the Recast Milwaukee Project Grant					
16								is extended.					
17													
18								(J) To expire 12/31/22 unless the Maternal and Child Grant					
19								is extended.					
20													
21								(K) To expire 9/30/22 unless the Justice for Families Grant is extended.					
22													
23								(L) The Violence Reduction & Prevention Program Manager shall					
24								cooperate with the Mayor to establish a plan for offering					
25								on-site Trauma Informed Crisis training to City employees.					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								(X) Private Auto Allowance May Be Paid Pursuant to Section					
3								350-183 of The Milwaukee Code.					
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								(Z) The Health Department shall provide metrics to evaluate the					
9								efficacy of the services of the Office of Violence Prevention.					
10													
11								(BB) The Office of Violence Prevention shall provide annual					
12								reports related to trauma care and Fire and Police personnel.					
13													
14								(RG) Position funded by ARPA. Position authority will					
15								terminate upon expiration of ARPA funding.					
16													
17								(YY) To expire 12/31/26 unless the State ARPA Recovery					
18								Fund Grant is extended.					
19													
20					317,855		399,585	ESTIMATED EMPLOYEE FRINGE BENEFITS			715,000		680,571
21													
22								OPERATING EXPENDITURES					
23	0001	3811	R999	630100	21,194		22,000	General Office Expense			32,000		32,000
24	0001	3811	R999	630500				Tools & Machinery Parts					
25	0001	3811	R999	631000				Construction Supplies					
26	0001	3811	R999	631500	123,592		98,000	Energy			135,000		60,000

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2	0001	3811	R999	632000	3,964		10,000	Other Operating Supplies			10,000		10,000
3	0001	3811	R999	632500				Facility Rental					
4	0001	3811	R999	633000				Vehicle Rental					
5	0001	3811	R999	633500	4,629			Non-Vehicle Equipment Rental					
6	0001	3811	R999	634000	86,513		150,000	Professional Services			125,000		125,000
7	0001	3811	R999	634500				Information Technology Services					
8	0001	3811	R999	635000	166,353		26,623	Property Services			325,000		320,000
9	0001	3811	R999	635500	83		60,000	Infrastructure Services			60,000		60,000
10	0001	3811	R999	636000				Vehicle Repair Services					
11	0001	3811	R999	636500	1,696		30,000	Other Operating Services			25,000		25,000
12	0001	3811	R999	637000				Loans and Grants					
13	0001	3811	R999	637501	270		134,000	Reimburse Other Departments			134,000		134,000
14													
15	0001	3811	R999	006300	408,294		530,623	OPERATING EXPENDITURES TOTAL			846,000		766,000
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

1	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2	0001	3811	R999	006800				EQUIPMENT PURCHASES TOTAL					
3													
4								SPECIAL FUNDS					
5	0001	3811	R397	006300	8,654		55,000	Facility Maintenance*			55,000	55,000	
6	0001	3811	R387	006300	722			Task Force on Domestic Violence & Sexual Assault*			220,000	220,000	
7													
8					9,376		55,000	SPECIAL FUNDS TOTAL			275,000	275,000	
9													
10								HEALTH DEPARTMENT					
11								OFFICE OF THE COMMISSIONER					
12					1,494,633		1,853,871	& HEALTH ADMINISTRATION TOTAL			3,424,888	3,233,952	
13													
14								*Appropriation Control Account					
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					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	116,005	& Engagement (X)(Y)(T)	1JX	1	118,326	1	118,326
10						1	38,965	Graphic Designer (T)	2AN				
11						1	44,099	Administrative Assistant III (T)	5FN	1	44,981	1	44,981
12													
13								COMMUNITY HEALTH PLANNING & COORDINATION					
14						1	74,823	Health Data and Evaluation Dir. (X)(Y)(T)	1GX	1	97,716	1	97,716
15						2	128,418	Epidemiologist (X)(Y)(J)	1FX	2	136,898	2	148,508
16						1	64,809	Epidemiologist (X)(Y)(T)	1FX	1	68,898	1	68,898
17						1		Compliance Analyst (X)(Y)	2JX				
18								Public Health Compliance Officer (X)(Y)	2JX	1	84,168	1	84,168
19						1	57,500	Health Information Specialist (E)(X)	2CN				
20						1	56,511	Data and Evaluation Coordinator(X)(Y)	2HX	2	117,300	1	78,000
21						2	113,021	Data and Evaluation Coordinator(X)(Y)(T)	2HX	2	117,300	2	145,000
22						1	53,415	Lead Program Information Specialist (TT)	2DN	1	54,484	1	75,709
23								Data and Evaluation Coordinator (X)	2HX			1	80,692
24								Health Economist (X)(Y)(OO)				1	
25													
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2								COMMUNICATIONS					
3						1	64,209	Marketing and Comm. Officer (X)(Y)(T)	2JX	1	65,493	1	72,041
4						1		Marketing and Comm. Coord. (X)(Y)(T)	2KX	1	55,062	1	55,062
5								Graphic Designer (T)	2AN	1	46,000	1	46,000
6													
7								PLANNING & RESEARCH					
8						1	90,000	Health Strategy Director (X)(Y)(I)(T)	2EX	1	91,800	1	91,800
9						3	180,649	Public Health Strategist (X)(Y)(T)	2IX	3	219,000	3	219,000
10						1	60,216	Public Health Strategist (X)(Y)(I)(T)	2IX			1	71,594
11						1	58,462	Public Health Strategist (X)(Y)(II)(T)	2IX	1	72,000	1	74,666
12						1	60,000	Public Health Strategist (X)(Y)(I)(J)	2IX			1	71,595
13								Public Health Strategist (X)(Y)(I)	2IX	1	75,000		
14						1	60,216	Public Health Strategist (X)(Y)(J)	2IX			1	72,000
15								Public Health Strategist (X)(Y)(T)(J)	2IX	1	71,595		
16						1	60,000	Public Health Strategist (X)(Y)	2IX	3	217,743	1	72,000
17								Public Health Strategist (RG)	2IX			1	72,000
18													
19								VITAL RECORDS					
20						1	79,110	Vital Statistics and FIMR Mgr. (X)(Y)(J)	1DX				
21						1	43,815	Health Project Assistant (X)	5FN				
22						1	35,758	Office Assistant III	6FN				
23						1	39,063	Office Assistant IV	6HN				
24						1	34,615	Office Assistant II	6EN				
25													
26						29	1,613,679	Total Before Adjustments		25	1,753,764	26	1,859,756

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								Salary & Wage Rate Changes					
4								Overtime Compensated					
5							(47,520)	Personnel Cost Adjustment		(49,520)		(111,586)	
6								Other					
7													
8						29	1,566,159	Gross Salaries & Wages Total		25	1,704,244	26	1,748,170
9													
10								Reimbursable Services Deduction					
11								Capital Improvements Deduction					
12							(938,575)	Grant and Aids Deduction		(442,201)		(705,765)	
13													
14	0001	3812	R999	006000	555,142	29	627,584	NET SALARIES & WAGES TOTAL		25	1,262,043	26	1,042,405
15													
16						11.20		O&M FTE'S		18.38		15.03	
17						27.32		NON-O&M FTE'S		6.43		9.98	
18													
19								(E) To expire 09/30/22 unless the Family Foundations					
20								Comprehensive Home Visiting grant is extended. Partially					
21								funds one Men's Health Manager.					
22													
23								(I) To expire 9/30/22 unless the Preventive Health Grant is extended.					
24													
25								(J) To expire 12/31/22 unless the Maternal and Child Health					
26								Grant is extended.					

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								(T) To expire 10/31/23 unless the Health Disparities Among Populations					
4								at High-Risk and Underserved, Including Racial and Ethnic					
5								Minority Populations Grant is extended					
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					
11								with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
12													
13								(II) To expire 9/30/22 unless the SNAP-Ed Collective Action Grant					
14								is extended. Partially funds one position of Public Health Strategist					
15													
16								(OO) To expire 6/30/23 unless the Public Health Workforce Grant					
17								is extended.					
18													
19								(RG) Position funded by ARPA. Position authority will terminate upon					
20								expiration of ARPA funding.					
21													
22								(TT) To expire 12/31/22 unless the CDBG Lead Grant is extended.					
23													
24					259,656		288,689	ESTIMATED EMPLOYEE FRINGE BENEFITS			567,919		469,082
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								OPERATING EXPENDITURES					
3	0001	3812	R999	630100	7,910			General Office Expense		50,000		50,000	
4	0001	3812	R999	630500				Tools & Machinery Parts					
5	0001	3812	R999	631000				Construction Supplies					
6	0001	3812	R999	631500				Energy					
7	0001	3812	R999	632000	3,704		15,000	Other Operating Supplies		10,000		10,000	
8	0001	3812	R999	632500				Facility Rental					
9	0001	3812	R999	633000			5,000	Vehicle Rental					
10	0001	3812	R999	633500	2,818			Non-Vehicle Equipment Rental					
11	0001	3812	R999	634000	215,443		20,000	Professional Services		20,000		20,000	
12	0001	3812	R999	634500			20,000	Information Technology Services		30,000		25,000	
13	0001	3812	R999	635000	6,680			Property Services					
14	0001	3812	R999	635500				Infrastructure Services					
15	0001	3812	R999	636000				Vehicle Repair Services					
16	0001	3812	R999	636500	2,977		1,607	Other Operating Services		30,000		25,000	
17	0001	3812	R999	637000				Loans and Grants					
18	0001	3812	R999	637501				Reimburse Other Departments					
19													
20	0001	3812	R999	006300	239,532		61,607	OPERATING EXPENDITURES TOTAL		140,000		130,000	
21													
22								EQUIPMENT PURCHASES					
23													
24								Additional Equipment					
25													
26								Subtotal - Additional Equipment					

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	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	3812	R999	006800				EQUIPMENT PURCHASES TOTAL					
8													
9								SPECIAL FUNDS					
10	0001	3812	R399	006300	42,000			Opioids Addiction Prevention and Treatment Initiatives*			25,000		
11													
12					42,000			SPECIAL FUNDS TOTAL			25,000		
13													
14								HEALTH DEPARTMENT					
15								POLICY, INNOVATION &					
16					1,096,330		977,880	ENGAGEMENT DIVISION TOTAL			1,994,962		1,641,487
17													
18								*Appropriation Control Account					
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					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	115,000	Health(X)(Y)(C)(E)(J)	1JX	1	114,879	1	114,879
9						1	43,815	Administrative Assistant III (X)	5FN	1	44,691	1	44,691
10													
11								OFFICE OF VIOLENCE PREVENTION					
12						1	102,845	Viol. Red. & Prev. Prog. Dir.(H)(L)(X)(Y)(Z)(BB)	1GX				
13						1	44,691	Administrative Assistant III (H)	5FN				
14						1	61,838	Injury & Viol. Prev. Prog. Coord. (K)(X)(Y)	2FX				
15						1	58,710	Injury & Violence Prev. Prog. Coord.(X)(Y)	2FX				
16						1	64,209	Violence Prev. Research Coord. (X)	2FX				
17						1	46,837	ReCAST Program Coordinator (H)(X)(A)	2CN				
18						1	79,110	ReCAST Program Manager (H)(X)	2IX				
19						1	63,859	Violence Prevention Manager (H)(X)(Y)	2HX				
20						1	63,859	Family Injury & Viol. Prev. Mgr.(X)(Y)(A)(K)	2HX				
21													
22								EMPOWERING FAMILIES OF MILWAUKEE (EFM)					
23						1	78,000	Empowering Fam. of Mke Prog. Mgr. (E)(X)(Y)	1EX	1	79,561	1	79,561
24						3	196,327	Health Project Coord.-EFM (E)(X)(Y)(UU)	1DX				
25								Health Project Coord.-EFM (E)(X)(Y)	1DX	3	201,219	3	201,979
26						3	180,732	Fatherhood Involvement Spec. 3 (E)(X)	2FN	3	184,347	3	167,208

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2						1	37,000	Office Assistant II (E)	6EN	1	37,740	1	37,740
3						1	63,860	Health Project Supervisor- DADS (X)	1AX	1	69,391	1	65,137
4						7	403,956	Public Health Nurse 3 (E)(G)(X)	2FN	7	412,035	7	393,284
5						1	54,635	Community Outreach Specialist (J)(X)	2EN	1	55,728	1	55,728
6						7	421,708	Public Health Social Worker (E)(X)	2DN	7	430,142		
7								Public Health Social Worker 3 (E)(X)	2FN			7	390,152
8								Public Health Nursing Coord. (E)(X)	2GN	1	65,102	1	65,102
9													
10								HEALTHCARE ACCESS					
11						1	63,000	Healthcare Access Prog. Mgr. (X)(Y)(HHH)	1DX	1	73,941	1	73,941
12						1	50,130	Healthcare Acc. Prog. Coord. (X)(Y)(HHH)	1AX	1	51,133	1	51,133
13						8	350,520	Health Access Assistant (X)	6FN	8	357,528	4	178,765
14													
15								MATERNAL & CHILD HEALTH					
16						1	89,000	Maternal and Child Health Dir. (X)(Y)(J)	1IX	1	95,464	1	95,464
17						4	189,995	Doula (X)	2EN	4	193,794	4	192,408
18						1	74,160	Doula Program Manager (X)(Y)	1EX	1	75,644	1	75,644
19						1	60,000	Doula Program Coordinator (X)	2GN	1	61,200	1	61,200
20						2	71,531	Medical Assistant (X)	5BN	2	72,962	1	32,778
21						1	36,068	Office Assistant III	6FN	1	36,474	1	37,740
22						4	278,576	Public Health Nurse 3 (G)(O)(X)	2FN	4	284,148	4	234,583
23						1	72,206	Public Health Nurse Coord. (G)(N)(X)	2DN	1	73,635	1	73,635
24						2	143,399	Public Health Nurse Cord. (G)(O)(X)	2DN	2	146,267	2	142,824
25						1	67,184	Public Health Nurse Coordinator (G)(X)	2DN	1	71,939	1	71,939
26						1	70,062	Public Health Nurse Supervisor (O)(X)	1DX	1	71,463	1	74,666

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								PRENATAL & REPRODUCTIVE HEALTH					
4						1	70,062	Strong Babies Program Manager (J)(X)(Y)	1EX	1	73,268	1	73,268
5						5	281,453	Community Outreach Specialist (J)(X)	2EX	5	287,082	4	228,062
6						1	31,446	Community Education Assistant (J)(X)(Y)	5BN	1	55,728	1	55,728
7													
8								WOMEN, INFANTS & CHILDREN					
9						1	66,013	WIC Program Manager (C)(X)(Y)	1EX	1	73,268	1	75,000
10						5	161,503	Medical Assistant (C)(Q)(X)	5BN	5	164,733	5	163,894
11						5	173,402	Dietetic Technician (C)(Q)(X)	5CN	5	176,870	5	175,828
12						2	102,821	Health Project Coord.-WIC (C)(Q)(X)	1AX	3	114,805		
13								Health Project Supv. - WIC (C)(Q)(X)	1CX			2	117,717
14						4	217,306	Nutritionist (C)(Q)(X)	2DN	4	227,910	4	220,738
15						1	47,095	Nutritionist Bilingual (X)	2DN	1	53,529	1	53,329
16						2	83,027	Program Assistant I (C)(X)	6FN	2	84,687	2	84,687
17						1	47,095	Program Assistant I (C)(M)(X)	6EN	1	42,550	1	42,550
18													
19						92	5,078,045	Total Before Adjustments		85	4,714,857	78	4,302,982
20													
21								Salary & Wage Rate Changes					
22								Overtime Compensated					
23							(147,893)	Personnel Cost Adjustment			(141,437)		(334,139)
24								Other					
25													
26						92	4,930,152	Gross Salaries & Wages Total		85	4,573,420	78	3,968,843

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	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							(5,377,718)	Grant and Aids Deduction			(2,539,464)		(2,474,360)
6													
7	0001	3813	R999	006000	1,446,893	92	(447,566)	NET SALARIES & WAGES TOTAL		85	2,033,956	78	1,494,483
8													
9						19.65		O&M FTE'S		35.69		31.14	
10						71.35		NON-O&M FTE'S		48.31		46.86	
11													
12								(A) To expire 9/30/23 unless the Milwaukee Safer Communities					
13								for Youth Program Grant is extended.					
14													
15								(C) To expire 12/31/22 unless the Women's, Infant's & Children's					
16								Grant, available from the Wisconsin Dept. of Health Services is					
17								extended.					
18													
19								(E) To expire 09/30/22 unless the Family Foundations Comprehensive					
20								Home Visiting grant is extended. Partially funds one Men's Health					
21								Manager.					
22													
23								(G) The Health Department is authorized to underfill up to 10% of					
24								the authorized Public Health Nurse positions with Public Health					
25								Nurse Interns.					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								(H) To expire 9/29/23 unless the Recast Milwaukee Project Grant is					
3								extended.					
4													
5								(J) To expire 12/31/22 unless the Maternal and Child Health					
6								Grant is extended.					
7													
8								(K) To expire 9/30/22 unless the Justice for Families Grant is extended.					
9													
10								(L) The Violence Reduction & Prevention Program Manager shall					
11								cooperate with the Mayor to establish a plan for offering					
12								on-site Trauma Informed Crisis training to City employees.					
13													
14								(M) One position designated as bilingual.					
15													
16								(N) To expire 12/31/22 unless the Newborn Hearing Screening Grant					
17								is extended. Partially funds one position of Public Health Nurse					
18													
19								(O) To expire 6/30/23 unless the Congenital Disorders Grant is					
20								extended.					
21													
22								(Q) To expire 9/30/22 unless the FIT Families (WIC) Grant from the					
23								State of Wisconsin Department of Health Services is extended.					
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				2021	2022		PAY	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
					DOLLARS		DOLLARS	RANGE				
1												
2												
3												
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								(Z) The Health Department shall provide metrics to evaluate the				
7								efficacy of the services of the Office of Violence Prevention.				
8												
9								(BB) The Office of Violence Prevention shall provide annual reports				
10								related to trauma care and Fire and Police personnel.				
11												
12								(UU) To expire 03/31/24 unless the Health Start Grant is extended. Fully				
13								funds one position of Health Project Coordinator – Men's Health and				
14								one position of Heath Project Assistant – Men's Health.				
15												
16								(HHH) To expire 12/31/22 unless the Medical Assistance (MA) Outreach				
17								Forward Health Grant from the State of Wisconsin Dept. of Health				
18								Services is extended.				
19												
20					707,253		(205,880)	ESTIMATED EMPLOYEE FRINGE BENEFITS		915,280		672,517
21												
22								OPERATING EXPENDITURES				
23	0001	3813	R999	630100	4,261		50,000	General Office Expense		10,000		10,000
24	0001	3813	R999	630500				Tools & Machinery Parts				
25	0001	3813	R999	631000				Construction Supplies				
26	0001	3813	R999	631500				Energy				

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	3813	R999	632000	59,789		45,000	Other Operating Supplies			50,000		50,000
3	0001	3813	R999	632500				Facility Rental					
4	0001	3813	R999	633000	7,430		8,000	Vehicle Rental			8,000		8,000
5	0001	3813	R999	633500	12,830			Non-Vehicle Equipment Rental					
6	0001	3813	R999	634000	171,692		100,000	Professional Services			150,000		150,000
7	0001	3813	R999	634500	2,612		10,000	Information Technology Services			10,000		10,000
8	0001	3813	R999	635000	35,394			Property Services			40,000		35,000
9	0001	3813	R999	635500				Infrastructure Services					
10	0001	3813	R999	636000				Vehicle Repair Services					
11	0001	3813	R999	636500	47,361		30,000	Other Operating Services			35,000		35,000
12	0001	3813	R999	637000				Loans and Grants					
13	0001	3813	R999	637501	32,377		60,000	Reimburse Other Departments			15,000		15,000
14													
15	0001	3813	R999	006300	373,746		303,000	OPERATING EXPENDITURES TOTAL			318,000		313,000
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	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	3813	R999	006800				EQUIPMENT PURCHASES TOTAL					
3													
4								SPECIAL FUNDS					
5	0001	3813	R380	006300	132,011			Violence Prevention Initiative*					
6	0001	3813	R402	006300	42,257			Birthing Moms Pilot Project*					
7	0001	3813	R403	006300	20,000			Trauma Informed Care Marketing*					
8													
9					62,257			SPECIAL FUNDS TOTAL					
10													
11								HEALTH DEPARTMENT					
12					2,590,149		(350,446)	COMMUNITY HEALTH DIVISION TOTAL			3,267,236		2,480,000
13													
14								*Appropriation Control Account					
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								HEALTH DEPARTMENT					
3								CLINICAL SERVICES DIVISION (3814)					
4													
5								SALARIES & WAGES					
6													
7						1		Deputy Comm. of Medical Services (X)(Y)	10X	1		1	
8						1	84,774	Clinic Operations Director (Y)	1IX				
9								Public Health Clinic Operations Director (Y)	1IX			1	101,000
10								Director of Administration and Operations	1GX	1	101,000		
11								Public Health Nursing Director	1IX	1	95,465	1	95,465
12								Clinic Office Coordinator	5EN	3	141,948	3	141,948
13													
14								DISEASE CONTROL & PREVENTION					
15						1	74,823	Infectious Disease Prog. Mgr. (X)(Y)(A)	1GX	1	76,230	1	78,000
16						1	41,101	Office Assistant III (A)(DD)	5EN	1	41,923	1	41,923
17						1	43,815	Program Assistant II (X)(DD)(A)	5FN	1	44,691	1	44,691
18						1	31,790	Medical Assistant (X)(MM)	5AN	1	32,779	1	32,779
19						1	31,790	Medical Asst.-Bilingual Hmong (X)(HH)	5AX	1	32,779	1	32,779
20						4	247,290	Public Health Nurse 3 (A)(G)(X)	2FN			4	254,220
21								Public Health Nurse 3 (G)(X)	2FN	4	258,335		
22						1	79,194	Public Health. Nurse Supervisor (P)(X)(Y)(A)	1EX	1	80,778	1	79,000
23						4	293,382	Public Health Nurse Coord.(X)(G)(DD)(HH)(P)	2DN	2	136,093	2	139,415
24								Public Hlth Nurse Coord(X)(G)(P)(DD)(HH)(A)(LL)	2DN			1	76,393
25								Public Hlth. Nurse Coord.(X)(G)(A)(DD)(HH)(P)	2DN	2	151,485	1	75,092
26						1	21,907	Radiologic Technologist (0.5 FTE) (X)	3GN	1	21,695	1	21,695

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Public Health Nurse 3 (RG)	2FN	5	269,665	5	305,425
3								Program Assistant III (RG)	5IN	1	52,367	1	52,367
4													
5								LABORATORY					
6						1	115,659	Public Health Laboratories Director (X)(Y)	1LX	1	117,793	1	117,793
7						2	204,941	Public Health Asst. Lab. Director (X)(Y)	1JX	2	206,808	2	105,061
8						1	73,030	Public Health Lab. Operations Mgr. (X)(Y)(PP)	1EX	1	74,491	1	74,491
9						1	83,000	Bioinformatician (XX)(BB)(FF)	2JN	1	83,001	1	83,001
10						1	74,684	Chemist - Senior	2HN	1	76,178	1	76,178
11						1	65,338	Chemist (RR)(QQ)	2FN	1	50,738	1	66,645
12						4	51,615	Chemist (TT)	2FN	4	66,645	2	66,645
13						1	52,946	Laboratory Data Specialist (D)(AA)(PP)	2EN	1	54,005	1	54,005
14						1	64,056	Laboratory Information Systems Spec.	2HN	1	65,337	1	65,337
15						6	171,475	Medical Laboratory Technician (X)	3DN	4	178,598	4	174,845
16								Medical Laboratory Technician (X)	3DN	2			
17						1	80,703	Microbiologist - Lead (AA)(PP)	2JN	1	82,317	1	86,000
18						2	120,545	Microbiologist - Senior (X)(BB)(PP)	2HN	1	69,390	1	70,000
19								Microbiologist - Senior (X)(BB)	2HN	1	66,645	1	69,500
20						1	63,013	Microbiologist (D)	2FN	1	52,260	1	52,260
21						5	281,662	Microbiologist	2FN	5	293,663	5	243,484
22						1	63,013	Microbiologist (F)	2FN	1	64,273	1	64,273
23						2	107,409	Microbiologist (XX)	2FN	2	117,648	2	119,914
24						1	35,371	Office Assistant II	6EN	1	36,078	1	36,078
25						1	42,988	Program Assistant I (X)(S)(AA)	5GN				
26								Program Assistant I (X)	5IN	1	52,367		

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2								Program Assistant III (X)(AA)(PP)	5IN			1	52,367
3						1	55,358	Virologist (AA)(BB)	2FN	1	56,465	1	56,465
4						1	59,426	Virologist - Senior	2HN	1	60,614	1	60,614
5						1	56,590	Lab. Quality Assurance Spec. (XX)(FF)	2HN	1	60,570	1	60,570
6								Grant Project Manager (FF)	NEW	1		1	
7													
8								SEXUAL & REPRODUCTIVE HEALTH					
9						1	74,823	Sexual & Reprod. Health Prog. Mgr.(X)(Y)	1GX	1	82,427	1	82,427
10						1	68,000	Disease Intervention Spec. Supv. (X)(Y)	1EX	1	71,134	1	71,134
11						2	101,861	Disease Intervention Specialist Coord.	2CN	2	131,502	2	131,502
12						5	221,151	Disease Intervention Spec.(B)(F)(X)	2AN	5	277,057		
13								Disease Intervention Spec. 3 (B)(F)(X)	2AN			4	221,322
14								Disease Intervention Spec. 3 (B)(F)(X)(D)	2AN			1	55,736
15								Disease Intervention Spec. 3 (X)	2AN			3	165,585
16						3	131,706	Disease Intervention Spec.(X)	2AN	3	165,585		
17						1	43,815	Health Project Assistant (X)(B)	5FN	1	44,691	1	44,691
18						2	40,306	Medical Assistant (U)	5CN	1	41,113	2	71,446
19						1	35,758	Medical Assistant (U)(F)	5CN	1	41,113	1	41,113
20						1	77,743	Nurse Practitioner (JJ)(X)(U)	2MX	1	95,465	1	95,465
21						2	164,764	Nurse Practitioner (X)(U)	2MX	2	190,930	2	190,928
22						1	35,758	Office Assistant III	6FN	1	41,458	1	41,458
23						1	40,645	Office Assistant III (F)	6FN	1	36,474	1	36,474
24						3	178,980	Public Health Nurse 3 (G)(X)	2FN	3	174,143	3	174,143
25						1	54,635	Public Health Nurse 3 (G)(X)(JJ)	2FN	1	61,085	1	61,085
26						1	70,062	Public Health Nurse Supervisor(X)	1EX	1	71,463	1	74,666

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2						1	74,666	Public Health Nurse Supervisor (U)(X)	1EX	1	76,160	1	76,160
3						1	58,460	Public Health Nurse (U)(X)	2DN	1	53,933	1	53,933
4													
5								WELL WOMEN INITIATIVES					
6						1	82,713	Well Women Program Mgr. (X)(Y)(GG)(JJ)	1DX	1	84,367	1	84,367
7						1	31,446	Community Education Asst. (X)(GG)(JJ)	5BN	1	32,779	1	32,779
8						1	40,307	Medical Assistant (X)(JJ)	5CN	1	41,113	1	41,113
9						1	43,119	Office Assistant IV (GG)(JJ)	6HN	1	43,982	1	43,982
10						1	46,837	Public Health Educator II -Bilingual (GG)(JJ)	2CN	1	47,774	1	47,774
11						1	63,922	Public Health Nurse 3 (G)(X)(GG)(JJ)	2FN	1	61,085	1	61,085
12						1	61,023	Mammography Technologist (0.8 FTE) (JJ)	3MN	1	49,795	1	49,795
13						1	61,383	Public Health Nurse Coord. (G)(X)(GG)(JJ)	2DN	1	62,611	1	66,560
14								Mammographer (JJ)	NEW			1	
15								Nurse Practitioner (JJ)	2MX			1	
16													
17						89	4,776,571	Total Before Adjustments		99	5,602,356	98	5,544,441
18													
19								Salary & Wage Rate Changes					
20								Overtime Compensated					
21							(143,426)	Personnel Cost Adjustment			(168,071)		(332,677)
22								Other					
23													
24						89	4,633,145	Gross Salaries & Wages Total		99	5,434,285	98	5,211,764
25													
26								Reimbursable Services Deduction					

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Capital Improvements Deduction					
3							(3,059,290)	Grant and Aids Deduction			(2,151,830)		(2,440,934)
4													
5	0001	3814	R999	006000	2,205,890	89	1,573,855	NET SALARIES & WAGES TOTAL		99	3,282,455	98	2,770,830
6													
7						47.90		O&M FTE'S		58.80		50.45	
8						40.10		NON-O&M FTE'S		36.50		40.05	
9													
10								(A) To expire 6/30/22 unless the CDC Public Health Preparedness					
11								Grant is extended.					
12													
13								(B) To expire 12/31/22 unless the HIV Partner Services, available from					
14								the State of Wisconsin Dept. of Health Services, is extended.					
15													
16								(D) To expire 7/31/22 unless the Epidemiology and Laboratory					
17								Capacity Grant is extended.					
18													
19								(F) To expire 12/31/22 unless the STD AAPPs, available from the					
20								State of Wisconsin Division of Health Services, is extended.					
21													
22								(G) The Health Department is authorized to underfill up to 10% of					
23								the authorized Public Health Nurse positions with Public Health					
24								Nurse Interns.					
25													
26								(P) To expire 6/30/22 unless the Bioterrorism Focus CRI Grant					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								is extended.					
3													
4								(S) To expire 9/14/21 unless the 2020-2021 COVID-19					
5								Sequencing Grant is extended.					
6													
7								(U) To expire 12/31/22 unless the Family Planning Grant, available					
8								from the Wisconsin Department of Health Services, is extended.					
9													
10								(X) Private Auto Allowance May Be Paid Pursuant to Section					
11								350-183 of The Milwaukee Code.					
12													
13								(Y) Required to file a Statement of Economic Interests in accordance					
14								with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
15													
16								(AA) To expire 3/31/23 unless the Epidemiology and Laboratory					
17								Capacity Grant is extended.					
18													
19								(BB) To expire 7/31/23 unless the Epidemiology and Laboratory					
20								Capacity COVID 19 Expansion Grant is extended.					
21													
22								(DD) To expire 12/31/22 unless the Immunization Action Plan Grant					
23								is extended.					
24													
25								(FF) To expire 7/31/24 unless the AMD Sequencing & Analytics					
26								Project E: Emerging Issues Grant is extended.					

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								(GG) Position may be partially funded by the Milwaukee Breast Cancer					
4								and Cervical Cancer Awareness fund from the Greater Milwaukee					
5								Foundation.					
6													
7								(HH) To expire 12/31/22 unless the Hepatitis B Immunization Program					
8								Grant is extended. A portion of the Health Interpreter Aide may					
9								be funded by the Immunization Action Plan Grant.					
10													
11								(II) To expire 6/30/2023 unless the 2022-2023 Epidemiology &					
12								Lab Capacity Preparedness Grant is extended.					
13													
14								(JJ) To expire 6/30/23 unless the Well Woman Grant is extended.					
15													
16								(LL) To expire 6/30/24 unless the Immunization Cooperative Agreement					
17								Grant is extended.					
18													
19								(MM) Position offset by Medicaid funding from the State of Wisconsin.					
20													
21								(PP) To expire 7/31/22 unless the LRN Data Integration Grant is extended.					
22													
23								(QQ) To expire 7/1/22 unless the Lead Hazard Reduction Demonstration					
24								Grant from the U.S. Department of Housing and Urban Development					
25								(HUD) is extended. Also partially funds positions of Home					
26								Environmental Health Mgr. Lead Project Coordinator, and Chemist.					

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								(RG) Position funded by ARPA. Position authority will terminate upon					
4								expiration of ARPA funding.					
5													
6								(RR) To expire 10/31/22 unless the Lead Hazard Reduction Demonstration					
7								Grant 2019 from the U.S. Dept. of Housing and Urban Development					
8								(HUD) is extended. Also partially funds position of Home					
9								Environmental Health Manager.					
10													
11								(TT) To expire 12/31/22 unless the CDBG Lead Grant is extended.					
12													
13								(XX) To expire 11/18/22 unless the Epidemiology and Laboratory					
14								Capacity Grant: Project E - Cross Cutting Emerging issues					
15								COVID-19 is extended					
16													
17	0001	3814	R999	006100	1,011,310		723,973	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,477,105		1,246,874
18													
19								OPERATING EXPENDITURES					
20	0001	3814	R999	630100	577,538		24,000	General Office Expense			475,000		475,000
21	0001	3814	R999	630500				Tools & Machinery Parts					
22	0001	3814	R999	631000	1,060			Construction Supplies					
23	0001	3814	R999	631500				Energy					
24	0001	3814	R999	632000	85,434		100,000	Other Operating Supplies			100,000		50,000
25	0001	3814	R999	632500				Facility Rental					
26	0001	3814	R999	633000	7,094		7,000	Vehicle Rental			7,500		7,500

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	3814	R999	633500	11,234			Non-Vehicle Equipment Rental					
3	0001	3814	R999	634000	234,750		180,000	Professional Services		292,450		132,450	
4	0001	3814	R999	634500			50,000	Information Technology Services					
5	0001	3814	R999	635000	47,336		5,000	Property Services		50,000		45,000	
6	0001	3814	R999	635500				Infrastructure Services					
7	0001	3814	R999	636000			2,000	Vehicle Repair Services					
8	0001	3814	R999	636500	9,919		27,000	Other Operating Services		30,000		30,000	
9	0001	3814	R999	637000				Loans and Grants					
10	0001	3814	R999	637501	91,729			Reimburse Other Departments		45,000		45,000	
11													
12	0001	3814	R999	006300	1,066,094		395,000	OPERATING EXPENDITURES TOTAL		999,950		784,950	
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	3814	R999	006800				EQUIPMENT PURCHASES TOTAL					
25													
26								SPECIAL FUNDS					

CITY OF MILWAUKEE BUDGET

LINE	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	3814	R392	006300	153,408			AIDS Prevention*			140,000	140,000	
3													
4					153,408			SPECIAL FUNDS TOTAL			140,000	140,000	
5													
6								HEALTH DEPARTMENT					
7					4,436,702		2,692,828	CLINICAL SERVICES DIVISION TOTAL			5,899,510	4,942,654	
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				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023		
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET			
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS	
1														
2								HEALTH DEPARTMENT						
3								ENVIRONMENTAL HEALTH DIVISION (3815)						
4														
5								SALARIES & WAGES						
6														
7							1	116,000	Deputy Comm. of Env. Health (X)(Y)	IJX	1	118,326	1	118,326
8							1	45,571	Program Assistant II (X)	5FN	1	46,482	1	46,058
9														
10									EMERGENCY RESPONSE PREPARATION					
11									Public Health Emergency Response					
12							1	83,000	Planning Director (A)(X)(Y)	1IX	1	84,661	1	84,661
13									Public Health Emergency Response					
14							2	124,598	Planning Coordinator (A)(P)(X)(Y)	2HX	2	140,984	2	138,840
15									Public Health Social Worker 3 (RG)	2FN	2	122,170	2	122,170
16									Program Assistant III (RG)	5IN	2	104,734	2	104,734
17									Public Health Nurse I (RG)	2DN	2	107,866		
18									Public Health Nurse 3 (RG)	2FN			2	122,170
19									Community Outreach Specialist (RG)	2EN	2	111,456	2	111,456
20									Data and Evaluation Coordinator (RG)	2HX	1	58,650	1	58,650
21									Inventory & Purchasing Manager (RG)	1EX	1	73,941	1	73,941
22									Delivery Driver (RG)	8EN	1	40,566	1	40,566
23									Microbiologist (RG)	2FN	1	61,085	1	61,085
24														
25									ENVIRONMENTAL QUALITY ASSESSMENT					
26							2	114,014	Environ. & Disease. Control Spec. (X)(A)	2DN	2	116,261	2	125,016

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								HOME ENVIRONMENTAL HEALTH					
4						1	81,000	Home Environ. Health Director (X)(Y)	1IX	1	99,000	1	99,000
5						2	101,742	Environ. & Disease. Control Spec. (X)	2DN	1	49,991	1	50,331
6						1	65,721	Environmental Health Serv. Mgr. (Z)(TT)	1EX	1	67,036		
7								Home Environmental Health Manager (Z)(TT)	1EX			1	78,843
8						1	63,807	Environ. Health Services Mgr. (X)(Y)(RR)	1EX	3	212,965		
9								Home Environmental Health Mgr. (X)(Y)(RR)	1EX			3	232,843
10						1	73,000	Home Environ. Health Mgr. (X)(Y)(QQ)	1EX	1	78,843		
11								Home Environmental Health Mgr. (X)(Y)(QQ)	1EX			1	77,000
12						2		Environ. Health Services Mgr. (X)(Y)(RR)	1EX	2			
13						1	43,815	Lead Project Assistant (X)(RR)(TT)	5FN	1	46,058	1	44,192
14						1	46,665	Lead Project Specialist (X)(QQ)	2EN	1	57,302	1	57,302
15						5	308,058	Environmental Health Coordinator (X)(TT)	2FN	3	191,122		
16								Environmental Health Coordinator (X)(TT)	2FN	2			
17								Home Environmental Health Coord. (X)(TT)	2FN			5	312,735
18						1	61,234	Environmental Health Coord. (X)(TT)(QQ)	2FN	1	61,085	1	61,085
19						10	518,913	Lead Risk Assessor II (X)(TT)	3JN	10	538,148		
20						9		Lead Risk Assessor II (X)(TT)	3JN	9			
21								Home Environ. Health Inspector 4 (X)(TT)	3RN			12	160,119
22								Home Environmental Health Inspector 4 (X)	3RN			9	492,819
23						4	197,374	Lead Risk Assessor II (X)(QQ)	3JN	4	204,344		
24								Home Environ. Health Inspector 4 (X)(QQ)	3RN			4	213,492
25						2	63,519	Office Assistant II (TT)	6HN	2	65,558	1	39,174
26						1	38,406	Office Assistant III (Z)	6FN	1	39,174	1	32,780

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2						1	46,497	Program Assistant II (X)(TT)	5FN	1	47,427	1	47,427
3						1	43,815	Program Assistant II (X)(TT)(Z)	5FN	1	44,691	1	44,691
4						3	168,627	Public Health Nurse 3 (G)(J)(X)	2FN	3	176,560	3	180,675
5						1	54,635	Public Health Nurse 3 (G)(X)(TT)	2FN	1	59,629	1	61,085
6						1	54,635	Public Health Nurse 3 (G)(X)(Z)	2FN	1	54,105	1	61,085
7						1	53,044	Public Health Nurse 3 (X)(TT)	2FN	1	54,105	5	61,085
8						4		Public Health Nurse 3 (X)(TT)	2FN	4			
9						1	66,404	Public Health Nurse Coord. (G)(X)(TT)	2DN	1	59,294	1	72,800
10						1	78,500	Public Health Nurse Supv. (G)(X)(TT)	1EX	1	80,070	1	80,070
11								Public Health Nurse Coordinator (RG)	2DN	1	65,102	1	65,102
12								Public Health Nurse 3 (RG)	2FN	2	122,170	2	122,170
13								Public Health Social Worker 3 (RG)	2FN	2	122,170	2	122,170
14								Environmental Health Coordinator (RG)	2FN	2	122,171	2	122,171
15								Public Health Strategist (RG)	2IX	1	73,941		
16								Lead Risk Assessor 3 (RG)	2DN	4	215,012		
17								Home Environmental Health Inspector 4 (RG)				4	213,492
18								Home Environmental Health Manager (RG)	1EX	2	157,686	2	157,686
19								Office Assistant III (RG)	6FN	1	36,234	1	36,234
20													
21								CONSUMER ENVIRONMENTAL HEALTH					
22						1	81,000	Consumer Environ. Health Director (X)(Y)	1IX	1	82,620	1	82,620
23						3	214,811	Consumer Environ. Health Supv. (X)(Y)	1DX	3	215,462	3	215,462
24						5	331,400	Environmental Health Coordinator (X)(Y)	2FN	5	334,889	5	334,389
25						17	913,340	Environmental Health Specialist (X)	3LN	17	938,251	17	937,952
26						2	83,447	Program Assistant I (X)	5EN	2	87,864	2	87,684

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								AUXILIARY COVID-19 POSITIONS					
4						4		Temp. Disease Intervention Spec. Supv.	9QX				
5								Temp. Disease Intervention Spec. Supv.(SS)	9QX	4	291,200	4	291,200
6						50		Temp. Disease Intervention Spec. Coord.	9RN				
7								Temp. Disease Intervention Spec. Coord. (SS)	9RN	10	624,000	10	520,000
8								Temp. Delivery Driver	8EN	1	37,821	1	37,821
9						1		RN Supervisor and Case Investigator	9QX				
10													
11						55		TOTAL AUXILIARY COVID-19 SALARY & WAGES		15	953,021	15	849,021
12													
13						146	4,336,592	Total Before Adjustments		134	7,000,282	132	7,114,459
14													
15								Salary & Wage Rate Changes					
16								Overtime Compensated					
17							(126,432)	Personnel Cost Adjustment			(210,008)		(428,834)
18								Other					
19													
20						146	4,210,160	Gross Salaries & Wages Total		134	6,790,274	132	6,685,625
21													
22								Reimbursable Services Deduction					
23							(87,845)	Capital Improvements Deduction					
24							(2,364,405)	Grant and Aids Deduction			(2,828,606)		(4,143,845)
25													
26	0001	3815	R999	006000	2,085,993	146	1,757,910	NET SALARIES & WAGES TOTAL		134	3,961,668	132	2,541,780

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3						46.85		O&M FTE'S		56.70		50.00	
4						43.15		NON-O&M FTE'S		49.30		69.00	
5													
6								(A) To expire 6/30/22 unless the CDC Public Health					
7								Preparedness Grant is extended.					
8													
9								(G) The Health Department is authorized to underfill up to 10% of					
10								the authorized Public Health Nurse positions with Public Health					
11								Nurse Interns.					
12													
13								(J) To expire 12/31/21 unless the Maternal and Child Health					
14								Grant is extended.					
15													
16								(P) To expire 6/30/22 unless the Bioterrorism Focus CRI Grant					
17								is extended.					
18													
19								(X) Private Auto Allowance May Be Paid Pursuant to Section					
20								350-183 of The Milwaukee Code.					
21													
22								(Y) Required to file a Statement of Economic Interests in accordance					
23								with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
24													
25								(Z) To expire 12/31/22 unless the Childhood Lead Detection					
26								Grant, available from the State of Wisconsin Division of Health					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								and Family Services, is extended.					
3													
4								(QQ) To expire 7/1/23 unless the Lead Hazard Reduction Demonstration					
5								Grant from the U.S. Department of Housing and Urban Development					
6								(HUD) is extended. Also partially funds positions of Home					
7								Environmental Health Mgr. Lead Project Coordinator, and Chemist.					
8													
9								(RG) Position funded by ARPA. Position authority will terminate upon expiration					
10								of ARPA funding					
11													
12								(RR) To expire 10/31/22 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								(SS) To expire 6/30/22 unless the 2020-2022 COVID 19 Pilot Funding Program					
18								is extended.					
19													
20								(TT) To expire 12/31/22 unless the CDBG Lead Grant is extended.					
21													
22	0001	3815	R999	006100	1,624,954		808,639	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,782,751		1,143,801
23													
24								OPERATING EXPENDITURES					
25	0001	3815	R999	630100	920,104		54,100	General Office Expense			50,000		50,000
26	0001	3815	R999	630500				Tools & Machinery Parts					

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	3815	R999	631000				Construction Supplies					
3	0001	3815	R999	631500	17,208		3,000	Energy		8,000		8,000	
4	0001	3815	R999	632000	12,554		11,800	Other Operating Supplies		10,000		1,000	
5	0001	3815	R999	632500	992,982			Facility Rental					
6	0001	3815	R999	633000	19,832		35,000	Vehicle Rental		35,000		30,000	
7	0001	3815	R999	633500	1,722		1,200	Non-Vehicle Equipment Rental		1,500		1,500	
8	0001	3815	R999	634000	168,472		60,000	Professional Services		85,000		85,000	
9	0001	3815	R999	634500	25,386		20,000	Information Technology Services		150,000		150,000	
10	0001	3815	R999	635000	43,664		1,000	Property Services					
11	0001	3815	R999	635500				Infrastructure Services					
12	0001	3815	R999	636000				Vehicle Repair Services					
13	0001	3815	R999	636500	318,121		52,600	Other Operating Services		60,000		60,000	
14	0001	3815	R999	637000				Loans and Grants					
15	0001	3815	R999	637501			6,500	Reimburse Other Departments		5,000		5,000	
16													
17	0001	3815	R999	006300	2,520,045		245,200	OPERATING EXPENDITURES TOTAL		404,500		390,500	
18													
19								EQUIPMENT PURCHASES					
20													
21								Additional Equipment					
22													
23								Subtotal - Additional Equipment					
24													
25								Replacement Equipment					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Subtotal - Replacement Equipment					
3													
4	0001	3815	R999	006800				EQUIPMENT PURCHASES TOTAL					
5													
6								SPECIAL FUNDS					
7	0001	3815	R395	006300	20,000		20,000	Beach Water Quality and Advisory Program*			20,000		20,000
8	0001	3815	R398	006300	90,349			Water Filters*					
9													
10					110,349		20,000	SPECIAL FUNDS TOTAL			20,000		20,000
11													
12								HEALTH DEPARTMENT					
13					6,341,341		2,831,749	ENVIRONMENTAL HEALTH DIVISION TOTAL			6,168,919		4,096,081
14													
15								*Appropriation Control Account					
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2								LIBRARY BUDGETARY CONTROL					
3								UNIT (SUMMARY 1BCU=4DU)					
4													
5								SALARIES & WAGES					
6					12,022		95,343	Overtime Compensated*			107,065	107,065	
7					12,838,423		13,453,734	All Other Salaries & Wages			15,087,370	13,906,578	
8													
9	0001	8610	R999	006000	12,850,445		13,549,077	NET SALARIES & WAGES TOTAL*			15,194,435	14,013,643	
10													
11						348		TOTAL NUMBER OF POSITIONS AUTHORIZED		353		322	
12													
13						268.55		O&M FTE'S		290.88		265.23	
14						29.54		NON-O&M FTE'S		19.92		19.92	
15													
16	0001	8610	R999	006100	5,376,258		6,232,576	ESTIMATED EMPLOYEE FRINGE BENEFITS			6,837,496	6,306,139	
17								(Involves Revenue Offset-No Transfers from this Account)					
18													
19								OPERATING EXPENDITURES					
20	0001	8610	R999	630100	79,644		109,300	General Office Expense			111,700	109,068	
21	0001	8610	R999	630500	17,376		20,000	Tools & Machinery Parts			19,000	19,000	
22	0001	8610	R999	631000	20,462		23,000	Construction Supplies			26,000	26,000	
23	0001	8610	R999	631500	769,925		684,000	Energy			760,500	699,228	
24	0001	8610	R999	632000	158,072		189,500	Other Operating Supplies			207,062	206,327	
25	0001	8610	R999	632500				Facility Rental					
26	0001	8610	R999	633000	2,557		9,000	Vehicle Rental			9,000	8,892	

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2	0001	8610	R999	633500	13,416		22,000	Non-Vehicle Equipment Rental		22,000		21,123	
3	0001	8610	R999	634000	202,305		125,000	Professional Services		128,400		128,400	
4	0001	8610	R999	634500	392,719		417,100	Information Technology Services		413,540		412,623	
5	0001	8610	R999	635000	1,291,776		1,310,934	Property Services		1,375,200		1,241,986	
6	0001	8610	R999	635500	29,272		36,000	Infrastructure Services		36,000		33,000	
7	0001	8610	R999	636000				Vehicle Repair Services					
8	0001	8610	R999	636500	74,445		150,900	Other Operating Services		157,100		157,100	
9	0001	8610	R999	637000				Loans and Grants					
10	0001	8610	R999	637501	398,039		91,000	Reimburse Other Departments		105,000		104,950	
11													
12	0001	8610	R999	006300	3,450,008		3,187,734	OPERATING EXPENDITURES TOTAL*		3,370,502		3,167,697	
13													
14	0001	8610	R999	006800	1,851,361		1,978,000	EQUIPMENT PURCHASES TOTAL*		2,042,500		2,042,500	
15													
16					207,796		258,200	SPECIAL FUNDS TOTAL		262,800		262,800	
17													
18								LIBRARY BUDGETARY CONTROL UNIT					
19					23,735,868		25,205,587	TOTAL (1BCU=4DU)		27,707,733		25,792,779	
20													
21								*Appropriation Control Account					
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								LIBRARY					
3								ADMINISTRATIVE SERVICES DECISION UNIT					
4													
5								SALARIES & WAGES					
6													
7								ADMINISTRATION BUREAU					
8						1	132,964	Milwaukee Public Library Director (X)(Y)	1NX	1	135,624	1	135,624
9						1	123,576	Deputy Library Director (X)(Y)	1LX	1	126,047		
10						1	90,699	Associate Library Director (X)(Y)	1JX	2	176,617	1	92,514
11						1	88,515	Library Construction Project Mgr. (X)(Y)	2IX	1	85,986	1	85,986
12						1	49,213	Administrative Assistant IV	5IN	1	50,197	1	50,197
13						1	38,965	Office Assistant IV	6HN	1	38,587	1	38,587
14													
15								COMMUNICATIONS & MARKETING DIVISION					
16						1	89,889	Community Rel. & Engagement Dir.(X)(Y)	1FX	1	91,686	1	91,686
17						1	67,877	Administrative Specialist-Senior	2EX	1	69,235	1	69,235
18						1	53,174	Library Marketing Specialist	2EN	1	54,238	1	54,238
19						1	53,312	Library Volunteer Coordinator (X)	2DN	1	54,521	1	54,521
20													
21								OPERATIONS DIVISION					
22								Deputy Library Director (X)(Y)	1LX			1	126,047
23						1	48,707	Research and Policy Analyst	2FX				
24								Research and Policy Coordinator	2HX	1	60,499	1	60,499
25								Office Assistant IV	6HN			1	65,641
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2													
3						1	88,404	Human Resources Officer (X)	1FX	1	90,172	1	96,484
4						1	50,130	Human Resources Analyst-Senior (X)	2FX				
5								Human Resources Representative (X)	2HX	1	74,554	1	74,554
6						1	67,435	Librarian III (X)	2GN	1	68,784	1	68,784
7						2	86,636	Personnel Payroll Assistant III	5EN	2	85,100	2	85,100
8													
9								BUSINESS SECTION					
10						1	70,628	Library Business Manager (Y)	1FX	1	72,041	1	79,297
11						1	53,594	Administrative Specialist Senior (Y)	2EX	1	54,666	1	61,421
12						1	46,497	Program Assistant II (Y)	5FN	1	47,427	1	54,073
13						1	45,275	Accounting Assistant III	5EN	1	46,181	1	51,133
14						1	37,830	Office Assistant IV	6HN	1	38,587		
15						1	44,021	Accounting Assistant II	6HN	1	36,474	1	43,715
16						1	35,571	Office Assistant III	6FN	1	36,474	1	50,197
17						1	31,445	Office Assistant II	6EN	1	32,779	1	44,691
18													
19								INVESTIGATION & CALL DIRECTOR SECTION					
20						1	63,848	Library Security Manager (X)	1DX	1	62,251	1	62,251
21						1	52,264	Library Security Investigator (X)	2EN	1	53,310	1	53,310
22						2	82,943	Library Communications Assistant	5DN				
23								Library Communications Assistant	5IN	2	100,394	2	100,394
24													
25								FACILITIES & FLEET SECTION					
26						1	82,972	Facilities Manager (X)(Y)	1HX				

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Library Facilities Manager (X)(Y)	1HX	1	92,207	1	92,207
3						1	67,917	Facilities Maintenance Supervisor (X)(Y)	1EX				
4								Library Facilities Maintenance Supv. (X)(Y)	1GX	1	89,692	1	89,692
5						1	65,329	Building Services Supervisor II (X)(Y)	1AX	1	51,133	1	51,133
6						1	50,130	Building Services Supervisor II (Y)	1AX	1	51,133	1	51,133
7						1	49,696	Program Assistant II	5FN	1	50,690	1	50,690
8													
9								MECHANICAL UNIT					
10						1	85,479	Facilities Control Specialist (X)	3SN	1	87,188	1	87,188
11						1	87,766	Municipal Services Electrician	7QN	1	89,459	1	89,459
12						1	52,290	HVAC Maintenance Technician - Senior	7ON	1	53,336	1	53,336
13						2	111,228	HVAC Maintenance Technician	7NN	2	111,228	1	45,682
14						1	61,172	Carpenter	7KN	1	62,395	1	62,395
15													
16								CENTRAL CUSTODIAL UNIT					
17						1	39,453	Custodial Worker III	8EN	1	40,242	1	40,242
18						14	544,395	Custodial Worker II - City Laborer	8DN	14	549,403	14	549,403
19													
20								BRANCH CUSTODIAL UNIT					
21						12	451,714	Custodial Worker II - City Laborer (X)	8DN	12	490,160	8	326,774
22													
23								TECHNICAL SERVICES DIVISION					
24						1	98,834	Associate Library Director (X)(Y)	1JX			1	84,103
25						3	205,777	Librarian III	2GN	3	209,892		
26								Librarian III (H)	2GN	1	68,784		

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								INTERLIBRARY LOAN SERVICES SECTION					
4								Librarian III (H)	2GN			1	68,784
5								Library Reference Assistant (H)	2CN			1	51,925
6													
7								ACQUISITIONS & SERIALS SECTION					
8						1	77,207	Library Services Manager (Y)	1GX	1	76,457	1	76,457
9								Librarian III	2GN			2	139,928
10						1	52,237	Library Technical Services Coordinator	2EN	1	53,282	1	53,282
11						2	98,425	Library Technical Services Spec. - Lead	5IN	2	98,932	2	98,932
12						4	158,422	Library Technical Services Specialist	5DN	4	160,253	4	160,253
13													
14								COPY CATALOGING & DATABASE MANAGEMENT SECTION					
15						1	77,316	Library Services Manager (Y)	1GX	1	78,749	1	78,749
16								Librarian III	2GN			1	69,964
17						1	58,307	Library Technical Services Coordinator	2EN	1	54,521	1	54,521
18						4	199,820	Library Copy Cataloging Specialist (B)	2CN	4	203,816	4	203,816
19						1	49,212	Library Technical Services Spec. - Lead	5IN	1	50,197	1	50,197
20						4	155,662	Library Technical Services Specialist	5DN	4	157,618	4	157,618
21													
22								ORIGINAL CATALOGING UNIT					
23						2	134,870	Librarian III (B)	2GN	2	133,068	2	133,068
24						1	50,576	Librarian III (0.75 FTE) (B)	2GN	1	51,588	1	51,588
25													
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2													
3						1	80,000	INFORMATION TECHNOLOGY SECTION	1GX	1	81,600	1	81,600
4						1	67,810	Network Manager (X)(Y)	2HN	1	66,786	1	66,786
5						4	212,711	Network Analyst-Senior (X)	2EN	4	226,882	4	226,882
6						1	49,416	IT Support Specialist (X)	2CN	1	50,404	1	50,404
7						1	40,365	Library Technology Training Coord. (X)	6HN	1	41,173	1	41,173
8													
9								AUXILIARY POSITIONS					
10						2		Custodial Worker II/City Laborer	8DN	2		2	
11													
12					4,379,764	102	5,309,920	Total Before Adjustments		103	5,524,699	99	5,439,543
13													
14								Salary & Wage Rate Change					
15					10,074		27,190	Overtime Compensated			18,093		18,093
16							(303,694)	Personnel Cost Adjustment			(207,781)		(252,890)
17							2,500	Other (Shift)			1,500		1,500
18								Reclassifications					
19													
20					4,389,838	102	5,035,916	Gross Salaries & Wages Total		103	5,336,511	99	5,206,246
21													
22								Reimbursable Services Deduction					
23							(263,251)	Capital Improvements Deduction			(265,886)		(265,886)
24							(14,794)	Grants & Aids Deduction			(83,874)		(156,385)
25													
26	0001	8611	R999	006000	4,389,838	102	4,757,871	NET SALARIES & WAGES TOTAL		103	4,986,751	99	4,783,975

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3						95.60		O&M FTE'S		96.35		90.85	
4						3.70		NON-O&M FTE'S		4.70		6.20	
5													
6								(B) Position is funded 90% through revenue offset from the					
7								Milwaukee County Federated Library System.					
8													
9								(H) Position authority to expire 6/30/23 unless					
10								Interlibrary Services Grant is extended.					
11													
12								(X) Private auto allowance may be paid pursuant to Section 350-183					
13								of the Milwaukee Code.					
14													
15								(Y) Required to file a statement of economic interests in accordance with					
16								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
17													
18	0001	8611	R999	006100	1,847,840		2,188,621	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,244,038		2,152,789
19								(Involves Revenue Offset-No Transfers from this Account)					
20													
21								OPERATING EXPENDITURES					
22	0001	8611	R999	630100	55,797		52,000	General Office Expense			53,000		53,000
23	0001	8611	R999	630500	17,376		20,000	Tools & Machinery Parts			19,000		19,000
24	0001	8611	R999	631000	20,462		23,000	Construction Supplies			26,000		26,000
25	0001	8611	R999	631500	5,049		2,700	Energy			4,000		4,000
26	0001	8611	R999	632000	149,715		182,100	Other Operating Supplies			187,800		187,800

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	8611	R999	632500				Facility Rental					
3	0001	8611	R999	633000	2,417		6,800	Vehicle Rental			6,800		6,800
4	0001	8611	R999	633500	9,475		12,900	Non-Vehicle Equipment Rental			12,900		12,900
5	0001	8611	R999	634000	204,655		125,000	Professional Services			128,400		128,400
6	0001	8611	R999	634500	376,284		401,400	Information Technology Services			397,540		396,623
7	0001	8611	R999	635000	115,304		92,700	Property Services			115,300		115,300
8	0001	8611	R999	635500				Infrastructure Services					
9	0001	8611	R999	636000				Vehicle Repair Services					
10	0001	8611	R999	636500	74,120		148,800	Other Operating Services			155,000		155,000
11	0001	8611	R999	637000				Loans and Grants					
12	0001	8611	R999	637501	114,729		84,600	Reimburse Other Departments			98,600		98,600
13													
14	0001	8611	R999	006300	1,145,383		1,152,000	OPERATING EXPENDITURES TOTAL			1,204,340		1,203,423
15													
16								EQUIPMENT PURCHASES					
17													
18								Additional Equipment					
19					1,700,000		1,714,000	Library Materials - Books & Other			1,757,000		1,757,000
20					6,978		5,000	Computer Software			5,000		5,000
21													
22					1,706,978		1,719,000	Subtotal - Additional Equipment			1,762,000		1,762,000
23													
24								Replacement Equipment					
25					18,275		17,000	Computer Monitors		150	19,500		19,500
26					1,438		9,500	Computer Printing Equipment		6	11,400		11,400

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2					10,975		100,000	Computers		150	132,750		132,750
3					42,542		46,000	Computer Network			46,000		46,000
4					23,239		19,000	Computer Peripherals			19,000		19,000
5					4,675		10,500	Computer Server & Components			10,500		10,500
6					1,218			Computer Mobile Devices					
7					7,074		14,086	Miscellaneous			12,085		12,085
8					8,340		315	Office Furniture					
9								Library Furniture					
10					7,987		9,940	Cleaning Equipment			8,970		8,970
11													
12					125,763		226,341	Subtotal - Replacement Equipment		306	260,205		260,205
13													
14	0001	8611	R999	006800	1,832,741		1,945,341	EQUIPMENT PURCHASES TOTAL		306	2,022,205		2,022,205
15													
16								SPECIAL FUNDS					
17	0001	8610	R865	006300	128,300		130,900	Contingent Energy Financing*			133,500		133,500
18													
19					128,300		130,900	SPECIAL FUNDS TOTAL			133,500		133,500
20													
21								LIBRARY ADMINISTRATIVE SERVICES					
22					9,344,102		10,174,733	DECISION UNIT TOTAL			10,590,834		10,295,892
23													
24								*Appropriation Control Account					
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								LIBRARY					
3								BRANCH LIBRARY SERVICES DECISION UNIT					
4													
5								SALARIES & WAGES					
6													
7								BRANCH SERVICES DIVISION					
8						1	86,670	Library Public Services Area Mgr. (X)(Y)	1HX	1	86,626	1	86,626
9													
10								BRANCH LIBRARY SERVICES POOL					
11						12	880,390	Library Services Manager (X)	1GX	12	945,590	8	630,394
12						25	1,634,493	Librarian III	2GN	25	1,602,665	29	1,859,091
13						8	362,703	Library Reference Assistant	2CN	8	405,204	4	202,602
14						12	632,146	Library Services Coordinator	2EN	12	644,789	11	591,057
15						28	1,078,871	Library Circulation Services Rep.	5DN	28	1,120,937	19	760,637
16						5	194,577	Library Circulation Services Rep.-Bilingual	5DN	5	196,155	5	196,155
17						19	323,484	Library Circulation Serv. Rep. (0.475 FTE)	5DN	19	356,586	5	93,839
18						1	19,458	Library Circulation Serv. Rep. (0.50 FTE)	5DN	1	19,847	1	19,847
19						3	36,217	Library Circulation Aide (0.50 FTE)	9MN	3	49,168	3	49,168
20													
21								AUXILIARY POSITIONS					
22						1		Library Services Manager	1GX	1		3	
23						1		Library Circulation Services Rep.	5DN	1		1	
24						2		Library Circulation Aide (0.50 FTE)	9MN	2		2	
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2					4,495,814	118	5,249,009	Total Before Adjustments		118	5,427,567	92	4,489,416
3													
4								Salary & Wage Rate Change					
5					768			Overtime Compensated					
6							(315,320)	Personnel Cost Adjustment			(217,391)		(224,831)
7							6,328	Other (Shift)			7,200		7,200
8								Reclassifications					
9													
10					4,496,582	118	4,940,017	Gross Salaries & Wages Total		118	5,217,376	92	4,271,785
11													
12								Reimbursable Services Deduction					
13								Capital Improvements Deduction					
14								Grants & Aids Deduction					
15													
16	0001	8612	R999	006000	4,496,582	118	4,940,017	NET SALARIES & WAGES TOTAL		118	5,217,376	92	4,271,785
17													
18						99.07		O&M FTE'S		102.03		81.38	
19								NON-O&M FTE'S					
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

1	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2	0001	8612	R999	006100	1,898,670		2,272,408	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,347,819		1,922,303
3								(Involves Revenue Offset-No Transfers from this Account)					
4													
5								OPERATING EXPENDITURES					
6	0001	8612	R999	630100	14,078		16,100	General Office Expense			16,800		14,168
7	0001	8612	R999	630500				Tools & Machinery Parts					
8	0001	8612	R999	631000				Construction Supplies					
9	0001	8612	R999	631500	360,149		333,700	Energy			391,100		329,828
10	0001	8612	R999	632000	6,603		2,000	Other Operating Supplies			8,825		8,090
11	0001	8612	R999	632500				Facility Rental					
12	0001	8612	R999	633000	71		1,300	Vehicle Rental			1,300		1,192
13	0001	8612	R999	633500	3,357		5,600	Non-Vehicle Equipment Rental			5,600		4,723
14	0001	8612	R999	634000				Professional Services					
15	0001	8612	R999	634500	16,435			Information Technology Services					
16	0001	8612	R999	635000	776,122		819,034	Property Services			850,300		717,086
17	0001	8612	R999	635500	29,272		36,000	Infrastructure Services			36,000		33,000
18	0001	8612	R999	636000				Vehicle Repair Services					
19	0001	8612	R999	636500	325			Other Operating Services					
20	0001	8612	R999	637000				Loans and Grants					
21	0001	8612	R999	637501			600	Reimburse Other Departments			600		550
22													
23	0001	8612	R999	006300	1,206,412		1,214,334	OPERATING EXPENDITURES TOTAL			1,310,525		1,108,637
24													
25								EQUIPMENT PURCHASES					
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Additional Equipment					
3													
4								Subtotal - Additional Equipment					
5													
6								Replacement Equipment					
7							4,195	Miscellaneous		4,010		4,010	
8					1,591		8,090	Library Furniture		1,800		1,800	
9					12,703		4,854	Office Furniture		4,425		4,425	
10													
11					14,294		17,139	Subtotal - Replacement Equipment		10,235		10,235	
12													
13	0001	8612	R999	006800	14,294		17,139	EQUIPMENT PURCHASES TOTAL		10,235		10,235	
14													
15								SPECIAL FUNDS					
16	0001	8610	R863	006300	7,500		7,800	Villard Square Property Payment*		8,300		8,300	
17	0001	8610	R866	006300	2,996		3,500	East Property Payment*		4,000		4,000	
18	0001	8610	R864	006300	69,000		71,000	Mitchell Street Property Payment*		72,000		72,000	
19	0001	8610	R867	006300			45,000	Good Hope Property Payment*		45,000		45,000	
20													
21					79,496		127,300	SPECIAL FUNDS TOTAL		129,300		129,300	
22													
23								BRANCH LIBRARY					
24					7,695,454		8,571,198	SERVICES DECISION UNIT TOTAL		9,015,255		7,442,260	
25													
26								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								LIBRARY					
3								CENTRAL LIBRARY DECISION UNIT					
4													
5								SALARIES & WAGES					
6													
7								CENTRAL LIBRARY SERVICES BUREAU					
8						1	93,668	Library Public Services Area Mgr. (X)(Y)	1HX	1	89,303	1	89,303
9						1	72,156	Library Services Manager (X)	1GX	1	78,751	1	78,751
10													
11								READY REFERENCE SECTION					
12						1	77,207	Library Services Manager (X)	1GX	1	78,751	1	78,751
13													
14								HUMANITIES & ARTS SECTION					
15						1	82,627	Library Services Manager (X)	1GX	2	163,030	2	163,030
16						1	20,551	Office Assistant III (0.5 FTE)	6FN	1	20,962	1	20,962
17													
18								SPECIAL COLLECTIONS & ARCHIVES SECTION					
19						1	77,207	Library Services Manager (X)	1GX	1	76,457	1	76,457
20													
21								CITY ARCHIVES UNIT					
22						2	130,459	Librarian III	2GN	2	137,568	2	137,568
23													
24								BUSINESS, TECHNOLOGY, SCIENCE & PERIODICALS SECTION					
25						1	77,771	Library Services Manager (X)	1GX	1	79,327	1	79,327
26						1	34,748	Office Assistant II	6EN	1	35,443	1	35,443

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								EDUCATION & OUTREACH SERVICES SECTION					
4						1	84,928	Library Public Services Area Mgr. (X)(Y)	1HX	1	86,626	1	86,626
5						1	77,207	Library Services Manager (X)	1GX	1	78,751	1	78,751
6						1	67,435	Librarian III (X)	2GN	1	64,284	1	64,284
7						3	176,831	Library Education Outreach Spec. (X)	2DN				
8								Library Education Outreach Coord. (X)	2FN	3	198,564	3	198,564
9						1	52,237	Library Services Coordinator	2EN	1	53,282	1	53,282
10								Library Now Program Specialist (G)	2CN	3	143,322	3	143,322
11						1	32,861	Program Assistant II (0.75 FTE) (E)(X)	5FN	1	33,518	1	33,518
12						2	98,425	Library Circulation Services Rep. - Lead	5IN	2	100,394	2	100,394
13						1	19,458	Library Circulation Serv. Rep. (0.50 FTE)	5DN	1	19,847	1	19,847
14						10	60,362	Library Teen Outreach Intern	9MN	10	81,947	10	81,947
15													
16								CENTRAL LIBRARY SERVICES POOL					
17						23	1,499,950	Librarian III	2GN	23	1,550,436	23	1,550,436
18						4	269,740	Librarian III (F)	2GN	4	253,225	4	253,225
19						1	33,717	Librarian III (0.50 FTE)	2GN	1	34,392	1	34,392
20						3	149,865	Library Reference Assistant	2CN	3	152,862	3	152,862
21						2	99,910	Library Reference Assistant (F)	2CN	2	101,908	2	101,908
22													
23								TALKING BOOK AND BRAILLE LIBRARY (D)					
24						1	77,207	Library Services Manager (D)	1GX	1	78,751	1	78,751
25						2	130,459	Librarian III (D)	2GN	2	133,068	2	133,068
26						4	201,631	Library Reference Assistant (D)	2CN	4	204,693	4	204,693

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2						1	52,237	Library Services Coordinator (D)	2EN	1	53,282	1	53,282
3						2	83,641	Library Audio Machine Technician (D)	5EN	2	85,314	2	85,314
4						1	18,485	Library Circ. Serv. Rep.(0.475 FTE)(D)	5DN	1	18,854	1	18,854
5													
6								CIRCULATION BUREAU					
7						1	65,033	Library Circulation Manager	1EX	1	66,334	1	66,334
8													
9								PUBLIC SERVICES SECTION					
10													
11								TIER & BOOK HANDLING SECTION					
12						2	104,475	Library Circulation Services Coordinator	2EN	2	106,993	2	106,993
13						2	98,425	Library Circulation Services Rep. - Lead	5IN	2	100,394	2	100,394
14													
15								REGISTRATION/BOOK RETURN SECTION					
16						1	52,237	Library Circulation Services Coordinator	2EN	1	53,282	1	53,282
17						2	98,425	Library Circulation Services Rep. - Lead	5IN	2	100,394	2	100,394
18													
19								CIRCULATION BUREAU POOL					
20						22	868,097	Library Circulation Services Rep. (F)	5DN	22	877,747	22	877,747
21						1	38,915	Library Circulation Services Rep. (F)	5DN	1	38,537	1	38,537
22						1	20,567	Library Circulation Serv. Rep. (0.50 FTE)	5DN	1	19,847	2	40,433
23						11	132,797	Library Circulation Aide (0.50 FTE)	9MN	11	180,283	11	180,283
24													
25								INTER LIBRARY SERVICES GRANT (H)					
26						1	50,907	Library Reference Assistant (H)	2CN	1	51,925		

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2						1	19,458	Library Circ. Serv. Rep.(0.50 FTE)(H)	5DN	1	20,586		
3													
4								AUXILIARY POSITIONS					
5						2		Library Services Manager	1GX	2		2	
6						1		Library Circulation Services Rep.	5DN	1		1	
7						5		Library Circulation Aide (0.50 FTE)	9MN	5		5	
8													
9					3,962,845	128	5,502,316	Total Before Adjustments		132	5,903,234	131	5,851,309
10													
11								Salary & Wage Rate Change					
12					1,180		68,153	Overtime Compensated			88,972		88,972
13							(295,949)	Personnel Cost Adjustment			(207,930)		(260,941)
14							7,000	Other (Shift)			7,000		7,000
15								Reclassifications					
16													
17					3,964,025	128	5,281,520	Gross Salaries & Wages Total		132	5,791,276	131	5,686,340
18													
19								Reimbursable Services Deduction					
20								Capital Improvements Deduction					
21							(1,430,331)	Grants & Aids Deduction			(800,968)		(728,457)
22													
23	0001	8613	R999	006000	3,964,025	128	3,851,189	NET SALARIES & WAGES TOTAL		132	4,990,308	131	4,957,883
24													
25						73.88		O&M FTE'S		92.50		93.00	
26						25.84		NON-O&M FTE'S		15.22		13.72	

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								(D) Position Authority to expire 6/30/23 unless Talking					
4								Book and Braille Library Grant is extended.					
5													
6								(E) One position partially funded through a contribution from the					
7								Milwaukee Public Library Foundation					
8													
9								(F) Position provides support for State of Wisconsin resource					
10								library program, as part of the Milwaukee County Federated					
11								Library System agreement.					
12													
13								(G) Position authority to expire 8/31/2023 unless					
14								AmeriCorps State Program Planning Grant in extended.					
15													
16								(H) Position authority to expire 6/30/23 unless					
17								Interlibrary Services Grant is extended.					
18													
19								(X) Private auto allowance may be paid pursuant to Section					
20								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	8613	R999	006100	1,629,748		1,771,547	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,245,639		2,231,047
26								(Involves Revenue Offset-No Transfers from this Account)					

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								OPERATING EXPENDITURES					
4	0001	8613	R999	630100	9,769		41,200	General Office Expense			41,900		41,900
5	0001	8613	R999	630500				Tools & Machinery Parts					
6	0001	8613	R999	631000				Construction Supplies					
7	0001	8613	R999	631500	404,727		347,600	Energy			365,400		365,400
8	0001	8613	R999	632000	1,754		5,400	Other Operating Supplies			10,437		10,437
9	0001	8613	R999	632500				Facility Rental					
10	0001	8613	R999	633000	69		900	Vehicle Rental			900		900
11	0001	8613	R999	633500	584		3,500	Non-Vehicle Equipment Rental			3,500		3,500
12	0001	8613	R999	634000				Professional Services					
13	0001	8613	R999	634500			15,700	Information Technology Services			16,000		16,000
14	0001	8613	R999	635000	400,350		399,200	Property Services			409,600		409,600
15	0001	8613	R999	635500				Infrastructure Services					
16	0001	8613	R999	636000				Vehicle Repair Services					
17	0001	8613	R999	636500			2,100	Other Operating Services			2,100		2,100
18	0001	8613	R999	637000				Loans and Grants					
19	0001	8613	R999	637501			5,800	Reimburse Other Departments			5,800		5,800
20													
21	0001	8613	R999	006300	817,253		821,400	OPERATING EXPENDITURES TOTAL			855,637		855,637
22													
23								EQUIPMENT PURCHASES					
24													
25								Additional Equipment					
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	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					2,314			Library Furniture			250		250
6					2,012		4,500	Office Furniture			7,610		7,610
7							11,020	Miscellaneous			2,200		2,200
8													
9					4,326		15,520	Subtotal - Replacement Equipment			10,060		10,060
10													
11	0001	8613	R999	006800	4,326		15,520	EQUIPMENT PURCHASES TOTAL			10,060		10,060
12													
13								SPECIAL FUNDS					
14													
15								SPECIAL FUNDS TOTAL					
16													
17								LIBRARY-CENTRAL LIBRARY					
18					6,415,352		6,459,656	DECISION UNIT TOTAL			8,101,644		8,054,627
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

LINE	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								LIBRARY					
3								OFFICE ON EARLY CHILDHOOD INITIATIVES DECISION UNIT					
4													
5								SALARIES & WAGES					
6													
7								Early Childhood Program Director (X)(Y)	1HX				
8													
9								Total Before Adjustments					
10													
11								Salary & Wage Rate Change					
12								Overtime Compensated					
13								Personnel Cost Adjustment					
14								Other (Shift)					
15													
16								Gross Salaries & Wages Total					
17													
18								Reimbursable Services Deduction					
19								Capital Improvements Deduction					
20								Grants & Aids Deduction					
21													
22	0001	8614	R999	006000				NET SALARIES & WAGES TOTAL					
23													
24								O&M FTE'S					
25								NON-O&M FTE'S					
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2								(X) Private auto allowance may be paid pursuant to Section					
3								350-183 of the Milwaukee Code.					
4													
5								(Y) Required to file a statement of economic interests in accordance with					
6								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
7													
8								ESTIMATED EMPLOYEE FRINGE BENEFITS					
9								(Involves Revenue Offset-No Transfers from this Account)					
10													
11								OPERATING EXPENDITURES					
12	0001	8614	R999	630100				General Office Expense					
13	0001	8614	R999	630500				Tools & Machinery Parts					
14	0001	8614	R999	631000				Construction Supplies					
15	0001	8614	R999	631500				Energy					
16	0001	8614	R999	632000				Other Operating Supplies					
17	0001	8614	R999	632500				Facility Rental					
18	0001	8614	R999	633000				Vehicle Rental					
19	0001	8614	R999	633500				Non-Vehicle Equipment Rental					
20	0001	8614	R999	634000	(2,350)			Professional Services					
21	0001	8614	R999	634500				Information Technology Services					
22	0001	8614	R999	635000				Property Services					
23	0001	8614	R999	635500				Infrastructure Services					
24	0001	8614	R999	636000				Vehicle Repair Services					
25	0001	8614	R999	636500				Other Operating Services					
26	0001	8614	R999	637000				Loans and Grants					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	8614	R999	637501	283,310			Reimburse Other Departments					
3													
4	0001	8614	R999	006300	280,960			OPERATING EXPENDITURES TOTAL					
5													
6								EQUIPMENT PURCHASES					
7													
8								Additional Equipment					
9								Computer Mobile Devices					
10								Computer Peripherals					
11													
12								Subtotal - Additional Equipment					
13													
14								Replacement Equipment					
15													
16								Subtotal - Replacement Equipment					
17													
18	0001	8614	R999	006800				EQUIPMENT PURCHASES TOTAL					
19													
20								LIBRARY - OFFICE ON EARLY CHILDHOOD					
21					280,960			INITIATIVES DECISION UNIT TOTAL					
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	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	123,576	Chief of Staff (Y)	1MX	1	126,048	1	126,048
8													
9								ADMINISTRATION					
10								Fiscal Policy and Administration Director (Y)	2LX	1	97,796	1	
11						1	97,796	Policy and Administration Director (Y)	2LX	1	76,000	1	76,000
12						1	71,913	Special Assistant to The Mayor (Y)	2KX	1	78,486	1	78,486
13						1	72,616	Mayor's Liaison Officer (Y)	2JX	1	81,209	1	81,209
14						1	66,846	Staff Assistant - Manager (Y)	2JX	1	70,208	1	70,208
15						2	118,962	Staff Assistant to the Mayor (Y)	2GX	2	118,962	2	118,962
16						3	16,615	College Intern (0.25 FTE)	9IN	3	36,270	3	36,270
17						2	113,500	Community Outreach Liaison	2EX	1	60,435	1	60,435
18						1	52,229	Program Assistant III	5IN	1	53,269	1	53,269
19						1	35,758	Office Assistant III	6FN	1	36,474	1	36,474
20						1	98,877	Dir. of Comm. & Public Engagement (Y)	1JX	1	100,855	1	100,855
21						1	79,310	Early Childhood Program Director (X)(Y)	1HX				
22													
23					929,641	17	1,095,334	Total Before Adjustments		16	1,083,348	16	985,552
24													
25								Salary & Wage Rate Changes					
26								Overtime Compensated*					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2							(32,750)	Personnel Cost Adjustment			(21,679)		(21,679)
3								Other					
4													
5					929,641	17	1,062,584	Gross Salaries & Wages Total		16	1,061,669	16	963,873
6													
7								Reimbursable Services Deduction					
8								Capital Improvements Deduction					
9							(152,810)	Grants and Aids Deduction					
10													
11	0001	1110	R999	006000	929,641	17	909,774	NET SALARIES & WAGES TOTAL*		16	1,061,669	16	963,873
12													
13						12.50		O&M FTE'S		13.75		12.75	
14						2.25		NON-O&M FTE'S					
15													
16								(X) Private Auto Allowance May Be Paid Pursuant to					
17								Section 350-183 of the Milwaukee Code.					
18													
19								(Y) Required to file a statement of economic interests in accordance with					
20								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
21													
22	0001	1110	R999	006100	370,854		418,496	ESTIMATED EMPLOYEE FRINGE BENEFITS			477,751		433,743
23								(Involves Revenue Offset-No Transfers From This Account)					
24													
25								OPERATING EXPENDITURES					
26	0001	1110	R999	630100	6,845		12,500	General Office Expense			15,000		15,000

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2	0001	1110	R999	630500				Tools & Machinery Parts					
3	0001	1110	R999	631000				Construction Supplies					
4	0001	1110	R999	631500				Energy					
5	0001	1110	R999	632000				Other Operating Supplies			2,000	2,000	
6	0001	1110	R999	632500				Facility Rental					
7	0001	1110	R999	633000				Vehicle Rental					
8	0001	1110	R999	633500	2,774		4,500	Non-Vehicle Equipment Rental			5,000	5,000	
9	0001	1110	R999	634000				Professional Services					
10	0001	1110	R999	634500				Information Technology Services					
11	0001	1110	R999	635000				Property Services					
12	0001	1110	R999	635500				Infrastructure Services					
13	0001	1110	R999	636000				Vehicle Repair Services					
14	0001	1110	R999	636500	12,182		16,916	Other Operating Services			17,000	17,000	
15	0001	1110	R999	637000				Loans and Grants					
16	0001	1110	R999	637501	17,317		15,500	Reimburse Other Departments			17,000	17,000	
17													
18	0001	1110	R999	006300	39,118		49,416	OPERATING EXPENDITURES TOTAL*			56,000	56,000	
19													
20								EQUIPMENT PURCHASES					
21													
22								Additional Equipment					
23													
24								Subtotal - Additional Equipment					
25													
26								Replacement Equipment					

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								Subtotal - Replacement Equipment					
4													
5	0001	1110	R999	006800				EQUIPMENT PURCHASES TOTAL*					
6													
7								SPECIAL FUNDS					
8													
9								SPECIAL FUNDS TOTAL					
10													
11								MAYOR'S OFFICE BUDGETARY					
12					1,339,613		1,377,686	CONTROL UNIT TOTAL (1BCU =1DU)			1,595,420	1,453,616	
13													
14								*Appropriation Control Account					
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
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	58,000	Municipal Court Clerk II	6ON	1	59,192	1	59,192
10						6	293,100	Municipal Court Clerk I	6NN	6	295,424	6	249,098
11						5		Municipal Court Commissioner (Y)	9QX	5		5	
12													
13								MANAGEMENT & ADMINISTRATION					
14						1	104,570	Chief Court Administrator (Y)	1KX	1	106,654	1	106,654
15						1		Deputy Court Administrator	1IX	1	92,386	1	92,386
16						1	45,585	Administrative Assistant III	5FN	1	44,691	1	44,691
17						1	55,072	Court Business Manager	1DX	1	56,173	1	56,173
18						1	90,000	Court IT Manager	1IX	1	91,800	1	91,800
19						1	71,271	Court Services Supervisor	1BX	1	72,697	1	72,697
20													
21								CASH CONTROL & ACCOUNTING					
22						4	162,765	Accounting Assistant II	6HN	4	164,011	4	164,011
23						1	41,716	Accounting Assistant III	5EN	1	41,311	1	41,311
24													
25								COURT SERVICES					
26						1	39,000	Court Services Assistant IV	6HN	1	39,744	1	39,744

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2						5	180,960	Court Services Assistant III	6FN	5	187,911	5	187,911
3						1	39,000	Customer Services Representative III (A)	6HN	1	38,587	1	
4													
5								INFORMATION TECHNOLOGY					
6						2	120,309	IT Support Specialist-Sr.	2HN	2	121,416	2	121,416
7						2	120,000	Programmer Analyst	2GN	2	141,036	2	141,036
8													
9					1,568,410	37	1,820,495	Total Before Adjustments		37	1,952,180	37	1,867,267
10													
11								Salary & Wage Rate Changes					
12					2,811			Overtime Compensated*					
13							(60,000)	Personnel Cost Adjustment			(60,000)		(60,000)
14								Other					
15													
16					1,571,221	37	1,760,495	Gross Salaries & Wages Total			1,892,180	37	1,807,267
17													
18								Reimbursable Services Deduction					
19								Capital Improvements Deduction					
20								Grant and Aids Deduction					
21													
22	0001	1320	R999	006000	1,571,221	37	1,760,495	NET SALARIES & WAGES TOTAL*		32	1,892,180	37	1,807,267
23													
24						33.00		O&M FTE'S		32.00		30.00	
25								NON-O&M FTE'S					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								(A) One position to require English-Spanish Interpreter skills.					
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	1320	R999	006100	661,668		809,828	ESTIMATED EMPLOYEE FRINGE BENEFITS			851,481		813,270
8								(Involves Revenue Offset-No Transfers from this Account)					
9													
10								OPERATING EXPENDITURES					
11	0001	1320	R999	630100	203,267		120,000	General Office Expense			283,200		258,200
12	0001	1320	R999	630500				Tools & Machinery Parts					
13	0001	1320	R999	631000				Construction Supplies					
14	0001	1320	R999	631500				Energy					
15	0001	1320	R999	632000			1,000	Other Operating Supplies			1,000		1,000
16	0001	1320	R999	632500				Facility Rental					
17	0001	1320	R999	633000				Vehicle Rental					
18	0001	1320	R999	633500	3,349		3,500	Non-Vehicle Equipment Rental			3,500		3,500
19	0001	1320	R999	634000	46,717		35,000	Professional Services			50,600		50,600
20	0001	1320	R999	634500	83,719		92,800	Information Technology Services			57,500		57,500
21	0001	1320	R999	635000	497		1,000	Property Services			60,800		60,800
22	0001	1320	R999	635500				Infrastructure Services					
23	0001	1320	R999	636000				Vehicle Repair Services					
24	0001	1320	R999	636500	6,859		10,000	Other Operating Services			10,000		10,000
25	0001	1320	R999	637000				Loans and Grants					
26	0001	1320	R999	637501	71,457		65,000	Reimburse Other Departments			44,000		44,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3	0001	1320	R999	006300	415,865		328,300	OPERATING EXPENDITURES TOTAL*			510,600		485,600
4													
5								EQUIPMENT PURCHASES					
6													
7								Additional Equipment					
8													
9								Subtotal - Additional Equipment					
10													
11								Replacement Equipment					
12					6,000		6,000	Office Furniture			6,000		6,000
13													
14					6,000		6,000	Subtotal - Replacement Equipment			6,000		6,000
15													
16	0001	1320	R999	006800	6,000		6,000	EQUIPMENT PURCHASES TOTAL*			6,000		6,000
17													
18								SPECIAL FUNDS					
19	0001	1320	R132	006300	4,195		5,000	Minor Projects*			5,000		5,000
20	0001	1320	R134	006300	9,774		10,000	Court Hardware Replacement Project*			15,000		15,000
21													
22					13,969		15,000	SPECIAL FUNDS TOTAL			20,000		20,000
23													
24								MUNICIPAL COURT BUDGETARY					
25					2,668,723		2,919,623	CONTROL UNIT TOTAL (1BCU=1 DU)			3,280,261		3,132,137
26								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2													
3								DEPARTMENT OF NEIGHBORHOOD					
4								SERVICES BUDGETARY CONTROL					
5								UNIT (1 BCU=1DU)					
6								SALARIES & WAGES					
7								OFFICE OF THE COMMISSIONER					
8						1	129,500	Commissioner-Bldg. Inspection (A)(X)(Y)	10X	1	132,090	1	132,090
9						2	222,863	Neighborhood Services Ops. Dir. (X)(Y)	1LX	2	227,320	2	227,320
10						1	52,225	Administrative Assistant IV	5IN	1	53,296	1	53,296
11													
12								INFORMATION TECHNOLOGY DIVISION					
13						1	83,819	Network Manager (X)	1GX	1	85,496	1	85,496
14													
15								SUPPORT SERVICES DIVISION					
16						1	64,209	Business Operations Mgr.-Neigh. Serv. (Y)	1FX	1	81,209	1	81,209
17													
18								ADMINISTRATIVE SERVICES SECTION					
19						1	57,099	Certification & Comm. Coord. (X)	2FX	1	58,240	1	58,240
20						1	65,476	DNS Personnel Officer	1DX	1	71,472	1	71,472
21						1	53,822	Compliance Programs Coordinator	2FX	1	53,118	1	53,118
22						1	48,670	Administrative Services Supervisor	1BX	1	49,643	1	49,643
23						1	56,482	Administrative Services Supervisor (X)	1BX	1	57,611	1	57,611
24						1	55,963	Program Assistant III	5IN	1	57,083	1	57,083
25						1	45,936	Program Assistant II	5FN	1	45,936	1	45,936
26						1	44,801	Personnel Payroll Assistant II	6HN	1	44,801	1	44,801

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2						2	83,658	Accounting Assistant II	6HN	2	85,331	2	85,331
3						1	38,965	Office Assistant IV	6HN	1	39,744	1	39,744
4						2	34,285	Office Assistant III	6FN	2	34,970	2	34,970
5						2	62,778	Office Assistant II	6EN	2	64,033	2	64,033
6						1		Graduate Intern (0.58 FTE) (X)	9PN	1		1	
7						1	49,685	Anti-Graffiti Program Coordinator (X)	2DN	1	50,678	1	50,678
8						1	47,564	Program Assistant I	5EN	1	48,515		
9													
10								BOARDS & COMMISSIONS					
11						7	21,000	Member, Standards & Appeals Comm.(Y)	BC1	7	21,000	7	21,000
12													
13								CONSTRUCTION TRADES DIVISION					
14						1	102,358	Building Constr. Inspector Div. Mgr. (X)(Y)	1IX	1	104,405	1	104,405
15													
16								CONSTRUCTION SECTION					
17						1	92,605	Building Construction Inspection Supv. (X)	1GX	1	94,457	1	94,457
18						10	666,563	Building Construction Inspector (X)	2HN	10	679,894	10	679,894
19						2	142,341	Boiler Inspector (X)	2HN	2	145,187	2	145,187
20						1	35,758	Office Assistant III	6FN	1	36,473	1	36,473
21													
22								ELECTRICAL INSPECTION SECTION					
23						1	95,800	Electrical Inspection Supervisor (X)	1GX	1	97,716	1	97,716
24						9	603,162	Electrical Inspector (X)	2HN	9	615,225	9	615,225
25						5	322,482	Elevator Inspector (X)	2HN	5	328,931	5	328,931
26						1		Office Assistant II	6EN	1		1	

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2						1	39,904	Office Assistant III	6FN	1	40,702	1	40,702
3													
4								PLUMBING INSPECTION SECTION					
5						1	93,379	Fire Protection Engineer Supervisor (X)	1GX	1	95,246	1	95,246
6						1	85,000	Fire Protection Engineer III	2JN	1	86,700	1	86,700
7						8	591,326	Plumbing Inspector (X)	2HN	8	603,152	8	603,152
8						4	259,793	Sprinkler Construction Inspector (X)	2HN	4	264,988	4	264,988
9						1		Office Assistant II	6EN	1		1	
10						1	34,716	Office Assistant III	6FN	1	35,410	1	35,410
11													
12								CROSS CONNECTION SECTION					
13						2	172,376	Plumbing Inspection Supervisor (X)	1GX	2	175,823	2	175,823
14						12	794,365	Plumbing Inspector (X)	2HN	12	810,252	12	810,252
15						2	69,434	Office Assistant III	6FN	2	70,822	2	70,822
16						1	36,152	Office Assistant II	6EN	1	36,875	1	36,875
17													
18								DOWNSPOUT DISCONNECTION SECTION					
19						1	68,498	District Code Enforcement Supervisor (X)	1EX	1	69,867	1	69,867
20						10	425,389	Residential Code Enforcement Insp. (X)	3LN	10	433,896	10	433,896
21						1	34,717	Office Assistant III	6FN	1	35,411	1	35,411
22													
23								COMMERCIAL INSPECTION DIVISION					
24						1	84,101	Bldg. Codes Enforce. Mgr.-Comm. (X)(Y)	1HX	1	85,783	1	85,783
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								COMMERCIAL INSPECTION SECTION					
3						2	156,944	District Code Enforcement Supervisor (X)	1EX	2	160,082	2	160,082
4						14	652,860	Commercial Code Enforcement Inspector (X)	3JN	14	655,917	14	655,917
5						1	35,758	Office Assistant III	6FN	1	36,473	1	36,473
6													
7								ENVIRONMENTAL HEALTH SECTION					
8						1	81,716	District Code Enforcement Supervisor (X)	1EX	1	83,350	1	83,350
9						4	234,931	Environmental Risk Officer (X)	2FN	4	239,629	4	239,629
10						1	35,758	Office Assistant III	6FN	1	36,473	1	36,473
11													
12								CONDEMNATION INSPECTION SECTION					
13						1	91,498	Bldg. Construction Inspection Supervisor (X)	1GX	1	93,327	1	93,327
14						4	206,146	Building Construction Inspector (X)(C)	2HN	4	210,268	4	210,268
15						1	37,947	Office Assistant III	6FN	1	38,705	1	38,705
16													
17								RESIDENTIAL INSPECTION DIVISION					
18						1	95,800	Building Codes Enforcement Mgr. (X)(Y)	1GX	1	97,716	1	97,716
19													
20								CODE ENFORCEMENT SECTION					
21						5	377,265	District Code Enforcement Supervisor (X)	1EX	5	384,810	5	384,810
22						1	63,835	Administrative Services Supervisor	1BX	1	65,111	1	65,111
23						30	1,398,188	Residential Code Enforcement Insp. (X)	3LN	30	1,426,151	30	1,426,151
24						7		Residential Code Enforcement Insp. (X)	3LN	7		7	
25						2	100,585	Program Assistant III (X)	5IN	2	102,596	2	102,596
26						1	49,696	Program Assistant II	5FN	1	50,689	1	50,689

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2						2	83,121	Office Assistant IV	6HN	2	84,783	2	84,783
3						2	75,671	Customer Service Representative II	6GN	2	77,184	2	77,184
4						2	74,165	Office Assistant III	6FN	2	75,648	2	75,648
5						1	28,832	Office Assistant II	6EN	1	29,408	1	29,408
6													
7								VACANT BUILDING REGISTRATION PROGRAM					
8						4		Residential Code Enforcement Inspector (X)	3LN	4		4	
9													
10								SPECIAL ENFORCEMENT DIVISION					
11						1	88,775	Special Enforcement Manager (X)(Y)	1IX	1	90,550	1	90,550
12						2	160,730	Special Enforcement Supervisor (X)	1FX	2	163,944	2	163,944
13						14	941,819	Special Enforcement Inspector (X)	2GN	14	960,655	14	960,655
14						1	30,530	Office Assistant II	6EN	1	31,140	1	31,140
15													
16								COURT DIVISION					
17						1	89,235	Bldg. Codes Court Administrator (X)(Y)	1GX	1	91,019		
18								Bldg. Codes Court Manager (X)(Y)				1	91,019
19						4	254,200	Special Enforcement Inspector (X)(D)	2GN	4	259,284	4	259,284
20						1	46,854	Program Assistant II	5FN	1	47,791	1	47,791
21						2	77,505	Office Assistant III	6FN	2	79,055	2	79,055
22													
23								TARGETED ENFORCEMENT					
24						1	72,950	District Code Enforcement Supervisor (X)	1EX	1	74,409	1	74,409
25						1	41,141	Customer Service Rep. II (X)	6GN	1	41,963	1	41,963
26						8	215,000	Residential Code Enforcement Insp. (X)	3EN	8	219,300	8	219,300

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2						1		Residential Code Enforcement Insp. (X)	3EN	1		1	
3						1	28,832	Office Assistant II (0.50 FTE)	6EN	1	29,408	1	29,408
4						1	60,579	Property Mgmt. Program Coordinator (X)	2HX	1	61,790	1	61,790
5						1	42,980	Program Assistant I (X)	5EN	1	43,839	1	43,839
6													
7								NEIGHBORHOOD IMPROVEMENT PROGRAM (NIP)					
8						1	87,579	Neighborhood Improv. Project Mgr. (B)(X)	1EX	1	89,330	1	89,330
9						8	524,821	Neighborhood Improve. Proj. Insp. (B)(X)	2GN	8	535,317	8	535,317
10						1	73,721	Neighborhood Improve. Proj. Insp. (X)(C)	2GN	1	75,195	1	75,195
11						1		Neighborhood Improve. Project Insp. (X)	2GN	1		1	
12						1	57,241	Administrative Specialist Sr. (B)(X)	2EX	1	58,385	1	58,385
13						1	37,947	Office Assistant III (B)	6FN	1	38,705	1	38,705
14													
15								DEVELOPMENT CENTER DIVISION					
16						1	92,700	Permit & Development Center Mgr. (Y)	11X	1	94,554	1	94,554
17						1	92,836	Operations Mgr.-Development Center (Y)	1GX	1	94,692	1	94,692
18						1	50,130	Permit Desk Supervisor	1AX	1	51,132	1	51,132
19						10	748,398	Plan Examiner III	2JN	12	911,150	10	763,366
20						2	173,964	Mechanical Plan Examiner III	2JN	2	177,443	2	177,443
21						3	173,565	Plan Examiner Specialist	2EN	4	236,048	3	177,036
22						7	325,447	Program Assistant II	5FN	8	376,646	7	331,955
23						2	71,516	Office Assistant III	6FN	1	36,473	1	36,473
24								Office Assistant IV	6HN	1	39,744	1	39,744
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2								AUXILIARY POSITIONS					
3						3		Residential Code Enforcement Inspector (X)	3EN	3		3	
4						2		Building Construction Inspector (X)	2HN	2		2	
5						2		Special Enforcement Inspector (X)	2GN	2		2	
6						1		Building Construction Insp. Div. Mgr. (X)	1IX	1		1	
7						1		Building Codes Enforcement Mgr. (X)	1GX	1		1	
8													
9					10,476,331	285	14,710,730	Total Before Adjustments		289	15,266,082	284	14,966,080
10													
11								Salary & Wage Rate Change					
12					22,760		25,000	Overtime Compensated*			25,000		25,000
13							(765,202)	Personnel Cost Adjustment			(650,000)		(650,000)
14							25,000	Other			125,000		125,000
15													
16					10,499,091	285	13,995,528	Gross Salaries & Wages Total		289	14,766,082	284	14,466,080
17													
18							(1,601,972)	Reimbursable Services Deduction			(1,632,946)		(1,632,946)
19							(174,251)	Capital Improvements Deduction			(177,734)		(177,734)
20							(1,408,280)	Grants & Aids Deduction			(1,559,843)		(1,559,843)
21													
22	0001	3600	R999	006000	10,499,091	285	10,811,025	NET SALARIES & WAGES TOTAL*		289	11,395,559	284	11,095,557
23													
24							188.88	O&M FTE'S		193.00		187.88	
25							60.30	NON-O&M FTE'S		60.30		60.30	
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021 EXPENDITURE	2022 BUDGET		LINE DESCRIPTION	PAY RANGE	2023 REQUESTED BUDGET		2023 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								(A) The Department of Neighborhood Services shall use, at minimum,					
3								\$400,000 of demolition money for properties in areas of concentrated					
4								blight.					
5													
6								(B) Positions partially grant funded.					
7													
8								(C) Positions partially capital funded.					
9													
10								(D) Up to 2 positions may be designated by Neighborhood Services					
11								Commissioner as a Lead Special Enforcement Inspector.					
12													
13								(X) Private Auto Allowance May Be Paid Pursuant to Section					
14								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	0001	3600	R999	006100	4,473,756		4,973,072	ESTIMATED EMPLOYEE FRINGE BENEFITS			5,128,002		4,993,001
20								(Involves Revenue Offset - No Transfers from this Account)					
21													
22								OPERATING EXPENDITURES					
23	0001	3600	R999	630100	93,659		149,630	General Office Expense			149,630		149,630
24	0001	3600	R999	630500			1,000	Tools & Machinery Parts			1,000		1,000
25	0001	3600	R999	631000				Construction Supplies					
26	0001	3600	R999	631500				Energy					

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2	0001	3600	R999	632000	33,654		65,580	Other Operating Supplies			65,580		65,580
3	0001	3600	R999	632500				Facility Rental					
4	0001	3600	R999	633000	308,142		317,500	Vehicle Rental			317,500		317,500
5	0001	3600	R999	633500	28,905		30,000	Non-Vehicle Equipment Rental			30,000		30,000
6	0001	3600	R999	634000	399,979		387,500	Professional Services			387,500		387,500
7	0001	3600	R999	634500				Information Technology Services					
8	0001	3600	R999	635000	30,658		10,000	Property Services			10,000		10,000
9	0001	3600	R999	635500				Infrastructure Services					
10	0001	3600	R999	636000				Vehicle Repair Services					
11	0001	3600	R999	636500	594,461		296,850	Other Operating Services			296,850		296,850
12	0001	3600	R999	637000				Loans and Grants					
13	0001	3600	R999	637501	160,065		250,000	Reimburse Other Departments			250,000		250,000
14													
15	0001	3600	R999	006300	1,649,523		1,508,060	OPERATING EXPENDITURES TOTAL*			1,508,060		1,508,060
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

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	3600	R999	006800				EQUIPMENT PURCHASES TOTAL*					
3													
4								SPECIAL FUNDS					
5	0001	3600	R383	006300	54,652		55,000	Community Sanitation Fund*			55,000		55,000
6	0001	3600	R384	006300	1,855,000			Animal Pound Contract*			2,040,500		2,040,500
7	0001	3600	R365	006300	78,496		140,000	Anderson Lake Tower*			140,000		140,000
8	0001	3600	R360	006300			25,000	Illegal Dumping Prevention Fund* (A)			25,000		25,000
9	0001	3600	R367	006300			98,000	Lektriever Digital Microfilm*					
10													
11					1,988,148		318,000	SPECIAL FUNDS TOTAL			2,260,500		2,260,500
12													
13								(A) The Common Council's intent is to allocate matching Community					
14								Development Block Grant funds to purchase and monitor additional					
15								cameras.					
16													
17								DEPARTMENT OF NEIGHBORHOOD					
18								SERVICES BUDGETARY CONTROL					
19					18,610,518		17,610,157	UNIT TOTAL (1BCU=1DU)			20,292,121		19,857,118
20													
21								*Appropriation Control Account					
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021 EXPENDITURE	2022 BUDGET		LINE DESCRIPTION	PAY RANGE	2023 REQUESTED BUDGET		2023 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								POLICE DEPARTMENT (1BCU = 1DU)					
3													
4								SALARIES & WAGES					
5													
6								OFFICE OF THE CHIEF					
7						1	147,336	Chief of Police (Y)	4SX	1	147,336	1	147,336
8						1	112,585	Chief of Staff - Police (Y)	1JX	1	114,836	1	114,836
9						1	49,213	Administrative Assistant IV	5IN	1	50,197	1	50,197
10						1	78,965	Police Officer	4B	1	89,533	1	89,533
11						1	60,216	Staff Assistant - Sr.	2IX	1	61,421	1	61,421
12						1	43,390	Administrative Assistant III	5FN	1	44,691	1	44,691
13						1	45,045	Graphic Designer II	2BN	1	45,946		
14						1	64,209	Marketing and Communications Officer	2JX	1	65,493	1	65,493
15						1	100,000	Legal Compliance Officer	2QX				
16								Police Risk Manger	2QX	1	99,369	1	99,369
17								Community Relations and Engagement Director	1GX	1	75,000	1	75,000
18													
19								PUBLIC RELATIONS					
20						1		Media Producer	2EN	1	52,586	1	52,586
21						1	98,837	Police Sergeant	4G	1	102,652	1	102,652
22													
23								AUDIO VISUAL SECTION					
24						2		Media Producer	2EN	2		2	
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								EXECUTIVE PROTECTION UNIT					
3						1	113,889	Administrative Lieutenant of Police (D)	4L	1	116,167	1	116,167
4						5	394,825	Police Officer	4B	5	444,926	5	444,926
5													
6								OFFICE OF MANAGEMENT & PLANNING					
7						1	109,507	Police Lieutenant	4L	1	107,739	1	107,739
8						2	197,674	Police Sergeant	4G	2	194,311	2	194,311
9						1	91,068	Detective	4F	1	95,491	1	95,491
10						1	35,758	Office Assistant III	6FN	1	38,084	1	38,084
11						2	157,930	Police Officer	4B	2	179,474	2	179,474
12						1		Special Projects Manager		1		1	
13						1	63,396	Crime & Intelligence Manager	1FX	1	64,664	1	64,664
14						7	402,171	Crime Analyst	2GN	7	419,129	12	569,129
15													
16								BUDGET & FINANCE DIVISION					
17						1	100,666	Police Budget & Admin. Manager	1HX	1	97,920	1	97,920
18						1	56,511	Accounting & Grant Specialist	2HX	1	57,641	1	57,641
19						1	47,738	Accountant I	2CN	1	47,274	1	47,274
20						1	41,220	Accounting Assistant II	6HN	1	42,044	1	42,044
21						1	74,804	Grant Compliance Manager	2JX	1	77,677	1	77,677
22													
23								PATROL BUREAU					
24						1	142,390	Assistant Chief of Police	4RX	1	147,336	1	147,336
25						3	410,868	Inspector of Police	4Q	3	413,897	3	413,897
26						1	43,390	Administrative Assistant III	5FN	1	44,691	1	44,691

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021 EXPENDITURE	2022 BUDGET		LINE DESCRIPTION	PAY	2023 REQUESTED BUDGET		2023 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2						1	78,965	Police Officer	4B	1	82,852	1	82,852
3													
4								DISTRICT 1					
5						1	121,703	Captain of Police	4N	1	127,570	1	127,570
6						3	328,521	Police Lieutenant	4L	3	333,600	3	333,600
7						13	1,284,881	Police Sergeant	4G	13	1,311,282	13	1,311,282
8						93	7,343,745	Police Officer (V)	4B	93	7,870,868	93	7,870,868
9						2	157,930	Community Liaison Police Officer	4B	2	169,266	2	169,266
10						6	234,150	Police District Administrative Assistant	6HN	6	238,111	6	238,111
11													
12								DISTRICT 2 AND WEED AND SEED INITIATIVE					
13								DISTRICT 2					
14						1	121,703	Captain of Police	4N	1	117,603	1	117,603
15						3	328,521	Police Lieutenant	4L	3	333,600	3	333,600
16						17	1,680,229	Police Sergeant	4G	17	1,714,753	17	1,714,753
17						147	11,607,855	Police Officer (V)	4B	147	12,441,050	147	12,441,050
18						2	157,930	Community Liaison Police Officer	4B	2	169,266	2	169,266
19						2	157,930	Police Officer (S)	4B	2	169,266	2	169,266
20						8	312,200	Police District Administrative Assistant	6HN	8	317,481	8	317,481
21													
22								DISTRICT 3					
23						1	121,703	Captain of Police	4N	1	118,537	1	118,537
24						4	438,028	Police Lieutenant	4L	4	443,564	4	443,564
25						21	2,075,577	Police Sergeant	4G	21	2,118,225	21	2,118,225
26						161	12,713,365	Police Officer	4B	161	13,625,911	161	13,625,911

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2						2	157,930	Community Liaison Police Officer	4B	2	169,266	2	169,266
3						8	312,200	Police District Administrative Assistant	6HN	8	317,481	8	317,481
4						8	728,544	Detective	4F	8	763,930	8	763,930
5													
6								DISTRICT 4					
7						1	121,703	Captain of Police	4N	1	117,603	1	117,603
8						3	328,521	Police Lieutenant	4L	3	332,673	3	332,673
9						16	1,581,392	Police Sergeant	4G	16	1,613,885	16	1,613,885
10						122	9,633,730	Police Officer	4B	122	10,325,225	122	10,325,225
11						2	157,930	Community Liaison Police Officer	4B	2	169,266	2	169,266
12						8	312,200	Police District Administrative Assistant	6HN	8	317,481	8	317,481
13													
14								DISTRICT 5					
15						1	121,703	Captain of Police	4N	1	118,537	1	118,537
16						3	328,521	Police Lieutenant	4L	3	332,673	3	332,673
17						19	1,877,903	Police Sergeant	4G	19	1,916,489	19	1,916,489
18						161	12,713,365	Police Officer	4B	161	13,625,911	161	13,625,911
19						2	157,930	Community Liaison Police Officer	4B	2	169,266	2	169,266
20						8	312,200	Police District Administrative Assistant	6HN	8	317,481	8	317,481
21													
22								DISTRICT 6					
23						1	121,703	Captain of Police	4N	1	127,570	1	127,570
24						3	328,521	Police Lieutenant	4L	3	332,673	3	332,673
25						17	1,680,229	Police Sergeant	4G	17	1,714,753	17	1,714,753
26						84	6,633,060	Police Officer	4B	84	7,109,171	84	7,109,171

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021 EXPENDITURE	2022 BUDGET		LINE DESCRIPTION	PAY RANGE	2023 REQUESTED BUDGET		2023 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2						2	157,930	Community Liaison Police Officer	4B	2	169,266	2	169,266
3						8	312,200	Police District Administrative Assistant	6HN	8	317,481	8	317,481
4													
5								DISTRICT 7					
6						1	121,703	Captain of Police	4N	1	123,098	1	123,098
7						3	328,521	Police Lieutenant	4L	3	332,673	3	332,673
8						17	1,680,229	Police Sergeant	4G	17	1,714,753	17	1,714,753
9						162	12,792,330	Police Officer	4B	162	13,710,544	162	13,710,544
10						2	157,930	Community Liaison Police Officer	4B	2	169,266	2	169,266
11						8	312,200	Police District Administrative Assistant	6HN	8	317,481	8	317,481
12													
13								SPECIALIZED PATROL DIVISION					
14						1	121,703	Captain of Police	4N	1	122,831	1	122,831
15						3	328,521	Police Lieutenant	4L	3	332,673	3	332,673
16						5	167,935	Office Assistant II	6EN	5	163,975	5	163,975
17						10	789,650	Police Officer	4B	10	846,330	10	846,330
18						1	23,881	Police Aide	6BN	1	32,779	1	32,779
19													
20								CANINE UNIT					
21						4	315,860	Police Officer	4B	4	338,532	4	338,532
22													
23								FUGITIVE APPREHENSION UNIT					
24						19	1,500,335	Police Officer	4B	19	1,608,027	19	1,608,027
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								MARINE UNIT					
3						1	98,837	Police Sergeant	4G	1	102,652	1	102,652
4						12	947,580	Police Officer	4B	12	1,015,596	12	1,015,596
5													
6								MOTORCYCLE UNIT					
7						6	593,022	Police Sergeant	4G	6	605,207	6	605,207
8						42	3,316,530	Police Officer	4B	42	3,554,586	42	3,554,586
9													
10								MOUNTED PATROL					
11						1	98,837	Police Sergeant	4G	1	103,344	1	103,344
12						5	394,825	Police Officer	4B	5	423,165	5	423,165
13													
14								TACTICAL ENFORCEMENT					
15						9	889,533	Police Sergeant	4G	9	907,811	9	907,811
16						34	2,684,810	Police Officer	4B	34	2,877,522	34	2,877,522
17													
18								TACTICAL PLANNING & LOGISTICS					
19						1	78,965	Police Officer	4B	1	84,633	1	84,633
20						1	109,507	Police Lieutenant	4L	1	110,891	1	110,891
21													
22								CRIMINAL INVESTIGATIONS BUREAU					
23						1	142,390	Assistant Chief of Police	4RX	1	147,336	1	147,336
24						1	136,956	Inspector of Police	4Q	1	139,123	1	139,123
25						1	43,390	Administrative Assistant III	5FN	1	44,691	1	44,691
26						1	98,837	Police Sergeant	4G	1	100,868	1	100,868

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								HOMICIDE DIVISION					
4						1	121,703	Captain of Police	4N	1	118,271	1	118,271
5						6	657,042	Police Lieutenant	4L	6	665,346	6	665,346
6						36	3,278,448	Detective	4F	36	3,437,684	36	3,437,684
7						1	33,587	Office Assistant II	6EN	1	34,259	1	34,259
8						1	36,641	Police Services Specialist - Investigator	5EN	1	42,586	1	42,586
9													
10								ROBBERY DIVISION					
11						1	121,703	Captain of Police	4N	1	122,831	1	122,831
12						2	219,014	Police Lieutenant	4L	2	221,782	2	221,782
13						28	2,549,904	Detective	4F	28	2,673,754	28	2,673,754
14						3	296,511	Police Sergeant	4G	3	302,604	3	302,604
15													
16								VIOLENT CRIMES DIVISION					
17						1	121,703	Captain of Police	4N	1	118,271	1	118,271
18						1	109,507	Police Lieutenant	4L	1	110,891	1	110,891
19						8	790,696	Police Sergeant	4G	8	806,943	8	806,943
20						34	3,096,312	Detective	4F	34	3,246,701	34	3,246,701
21						1	43,390	Administrative Assistant III	5FN	1	44,691	1	44,691
22						1	36,641	Police Services Specialist - Investigator	5EN	1	42,586	1	42,586
23													
24								PROPERTY CRIMES					
25						1	121,703	Captain of Police	4N	1	118,271	1	118,271
26						2	219,014	Police Lieutenant	4L	2	221,782	2	221,782

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2						20	1,821,360	Detective	4F	20	1,909,824	20	1,909,824
3						3	296,511	Police Sergeant	4G	3	302,604	3	302,604
4													
5								SPECIAL INVESTIGATIONS DIVISION					
6						1	121,703	Captain of Police	4N	1	118,271	1	118,271
7						1	109,507	Police Lieutenant	4L	1	110,891	1	110,891
8						6	593,022	Police Sergeant	4G	6	605,207	6	605,207
9						4	364,272	Detective	4F	4	381,965	4	381,965
10						22	1,737,230	Police Officer	4B	22	1,861,926	22	1,861,926
11						1	78,965	Police Officer (N)	4B	1	84,633	1	84,633
12						2	67,174	Office Assistant II	6EN	2	67,700	2	67,700
13													
14								INTELLIGENCE FUSION CENTER					
15						1	121,703	Captain of Police	4N	1	118,271	1	
16								Fusion Center Director				1	99,369
17						2	219,014	Police Lieutenant	4L	2	221,782	2	221,782
18						8	728,544	Detective	4F	8	763,930	8	763,930
19						7	552,755	Police Officer	4B	7	592,431	7	592,431
20						1	98,837	Police Sergeant	4G	1	103,344	1	103,344
21						16	919,248	Crime Analyst	2GN	16	920,955	16	920,955
22						2	126,792	Crime & Intelligence Manager	1FX	2	129,329	2	129,329
23						2	67,174	Office Assistant II	6EN	2	67,700	2	67,700
24						1	54,942	Forensic Ballistics Specialist	2HN	1	56,041	1	56,041
25						1	42,028	Office Assistant IV	6HN	1	40,628	1	40,628
26						1	36,641	Police Services Specialist-Investigator	5EN	1	42,586	1	42,586

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2						1	36,641	Police Services Specialist-Investigator (E)	5EN	1	42,586	1	42,586
3						1	54,251	Intelligence Analyst (Z)	2GN	1	55,336	1	55,336
4								Public & Medical Threat analyst				1	55,336
5													
6								FORENSICS					
7								Captain of Police	4N				
8						1	109,507	Police Lieutenant	4L	1	110,891	1	110,891
9						1	110,000	Forensic Services Director	1IX	1	107,782	1	107,782
10						1	108,473	Police Identification Supervisor	4I	1	108,473	1	108,473
11						20	1,742,660	Forensic Investigator	4C	23	2,117,155	23	2,117,155
12						6	450,000	Crime Scene Supervisor		6	450,000	6	450,000
13						32	825,000	Crime Scene Specialist		32	825,000	32	825,000
14						1	98,639	Chief Latent Print Examiner	4H	1	104,677	1	104,677
15						1	92,504	Forensic Video Examiner	4F	1	98,166	1	98,166
16						4	374,004	Latent Print Examiner	4F	4	396,897	4	396,897
17						1	38,135	Administrative Assistant I	6GN	1	38,297	1	38,297
18						5	167,935	Office Assistant II	6EN	5	169,251	5	169,251
19						1	85,000	Police Identification Administrator		1	85,000	1	85,000
20						1	78,965	Police Officer	4B	1	84,633	1	84,633
21						5	250,000	Forensic Identification Processor	5DN	5	227,183	5	227,183
22						1	70,000	Forensic Processor Supervisor	1AX	1	65,695	1	65,695
23						1	30,000	Police Services Specialist	6AN	1	32,301	1	32,301
24						1	49,288	Office Supervisor II	2CN	1	49,009	1	49,009
25						2	80,950	Office Assistant IV	6HN	2	81,255	2	81,255
26						7	248,997	Office Assistant III	6FN	7	261,786	7	261,786

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								NARCOTICS					
4								HIDTA					
5						1	121,703	Captain of Police	4N	1	123,098	1	123,098
6						2	219,014	Police Lieutenant	4L	2	221,782	2	221,782
7						1	109,507	Police Lieutenant (K)	4L	1	110,891	1	110,891
8						15	1,366,020	Detective	4F	15	1,432,368	15	1,432,368
9						10	910,680	Detective (K)	4F	10	954,912	10	954,912
10						1	78,965	Police Officer (N)	4B	1	84,633	1	84,633
11						4	315,860	Police Officer (K)	4B	4	338,532	4	338,532
12						1	36,641	Police Services Specialist-Investigator	5EN	1	42,586	1	42,586
13													
14								SENSITIVE CRIMES DIVISION					
15						1	121,703	Captain of Police	4N	1	122,831	1	122,831
16						3	328,521	Police Lieutenant	4L	3	332,673	3	332,673
17						3	296,511	Police Sergeant	4G	3	302,604	3	302,604
18						13	1,183,884	Detective	4F	13	1,241,386	13	1,241,386
19						26	2,053,090	Police Officer	4B	26	2,200,458	26	2,200,458
20						3	100,761	Office Assistant II	6EN	3	101,551	3	101,551
21						2	73,282	Police Services Specialist-Investigator	5EN	2	85,171	2	85,171
22						1	48,670	Sensitive Crimes Project Coordinator	2EX	1	49,643	1	49,643
23						1	91,068	Detective	4F	1	95,491	1	95,491
24													
25								ADMINISTRATION BUREAU					
26						1	142,390	Assistant Chief of Police	4R	1	147,336	1	147,336

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2						1	136,956	Inspector of Police	4QX	1	143,133	1	143,133
3						1	49,213	Administrative Assistant IV	5IN	1	50,197	1	50,197
4						1	43,390	Administrative Assistant III	5FN	1	43,390	1	43,390
5													
6								CENTRAL BOOKING					
7						1	109,507	Police Lieutenant	4L	1	110,891	1	110,891
8						8	790,696	Police Sergeant	4G	8	806,943	8	806,943
9						51	4,027,215	Police Officer	4B	51	4,316,282	51	4,316,282
10													
11								COURT ADMINISTRATION SECTION					
12						1	98,837	Police Sergeant	4G	1	103,344	1	103,344
13						2	157,930	Court Liaison Officer	4C	2	169,266	2	169,266
14						20	1,579,300	Police Officer	4B	20	1,692,660	20	1,692,660
15						1	35,758	Office Assistant III	6FN	1	37,398	1	37,398
16						1	33,587	Office Assistant II	6EN	1	34,259	1	34,259
17													
18								COMMUNITY OUTREACH & EDUCATION					
19						1	121,703	Captain of Police	4N	1	117,070	1	117,070
20						2	197,674	Police Sergeant	4G	2	204,212	2	204,212
21						6	473,790	Police Officer	4B	6	507,798	6	507,798
22						1	43,390	Administrative Assistant III	5FN	1	44,691	1	44,691
23													
24								PROPERTY CONTROL SECTION					
25						1	98,837	Police Sergeant	4G	1	103,344	1	103,344
26						1	87,896	Property Control Manager	1FX	1	89,654	1	89,654

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2						14	1,105,510	Police Officer	4B	14	1,184,862	14	1,184,862
3						1	35,758	Office Assistant III	6FN	1	37,398	1	37,398
4						1	109,507	Police Lieutenant	4L	1	110,891	1	110,891
5						1	44,693	Teller	6HN	1	39,744	1	39,744
6													
7								TECHNICAL COMMUNICATIONS DIVISION					
8						2	219,014	Police Lieutenant	4L	2	221,782	2	221,782
9						1	79,415	Telecommunications Supervisor	1CX	1	72,386		
10						9	889,533	Police Sergeant	4G	9	907,811	9	907,811
11						8	631,720	Police Officer	4B	8	677,064	8	677,064
12						124	6,537,404	911 Dispatcher	5IN	167	11,155,139	167	9,777,139
13						13	859,885	Emergency Communications Oper. Supv.	1GX	13	1,142,866	13	1,142,866
14						1	35,758	Office Assistant III	6FN	1	37,398	1	37,398
15						2	74,576	Mail Processor	6FN	2	76,067	2	76,067
16						2	134,638	Communications Facilities Coordinator	3SN	2	137,331		
17													
18								POLICE ACADEMY					
19						1	121,703	Captain of Police	4N	1	122,831	1	122,831
20						2	219,014	Police Lieutenant	4L	2	221,782	2	221,782
21						7	691,859	Police Sergeant	4G	7	707,305	7	707,305
22						20	1,579,300	Police Officer	4B	20	1,692,660	20	1,692,660
23						1	91,068	Detective	4F	1	95,491	1	95,491
24						1	37,565	Accounting Assistant I	6GN	1	38,587	1	38,587
25						1	43,390	Administrative Assistant III	5FN	1	44,691	1	44,691
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								FACILITIES SERVICES SECTION					
3						1	80,555	Facilities Manager	1GN	1	78,712	1	78,712
4						1	69,701	Police Facilities Assistant Manager	1EX	1	70,000	1	70,000
5						1	55,245	Police Fleet Supervisor	1BX	1	52,612	1	52,612
6						4	246,696	Building Maintenance Supervisor II	1BN	4	229,317	4	229,317
7						6	299,376	HVAC Maintenance Technician	7NN	6	305,365	5	240,899
8						6	285,342	Facilities Maintenance Mechanic	7HN	6	292,282	5	235,828
9						39	1,546,077	Custodial Worker II-City Laborer	8DN	39	1,528,749	39	1,528,749
10						1	44,635	Vehicle Services Assistant	8FN	1	45,528	1	45,528
11						7	294,819	Garage Attendant	8DN	7	283,030	7	283,030
12						5	394,825	Police Officer	4B	5	423,165	5	423,165
13						2	71,516	Office Assistant III	6FN	2	74,796	2	74,796
14						1	75,710	Police Fleet Manager	1DX	1	77,225	1	77,225
15						1	33,587	Office Assistant II	6EN	1	34,259	1	34,259
16						5	239,880	Emergency Vehicle Equipment Installer	7EN	5	225,738	5	225,738
17								Carpenter	7KN			1	60,577
18													
19								PRINTING & STORES SECTION					
20						1	59,809	Printing, Stores, & Bldg. Services Supv.	1BX	1	61,005	1	61,005
21						1	47,557	Facilities Maintenance Mechanic	7HN	1	52,844	1	52,844
22						1	38,192	Inventory Control Assistant II	6HN	1	38,956	1	38,956
23						1	42,827	Inventory Control Assistant III	6HN	1	42,701	1	42,701
24													
25								CROSSING GUARD DIVISION					
26						2	69,644	Safety Specialist-Senior	2EX	2	71,037	2	71,037

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2						1	76,835	MPD Safety Division Manager	1EX	1	78,371	1	78,371
3						207	665,954	School Crossing Guard	9GN	207	679,273	207	679,273
4						28	121,240	School Crossing Guard (Aux.)	9GN	28	123,665	28	123,665
5						3	36,162	School Crossing Guard - Operator	9GN	3	36,885	3	36,885
6						3	36,162	School Crossing Guard - Dispatcher	9GN	3	36,885	3	36,885
7						1		Program Assistant III	5IN	1		1	
8													
9								INTERNAL AFFAIRS DIVISION					
10						1	121,703	Captain of Police	4N	1	118,271	1	118,271
11						3	328,521	Police Lieutenant	4L	3	332,673	3	332,673
12						12	1,186,044	Police Sergeant	4G	12	1,210,414	12	1,210,414
13						11	1,001,748	Detective	4F	11	1,050,403	11	1,050,403
14						1	42,028	Office Assistant IV	6HN	1	40,628	1	40,628
15						2	71,516	Office Assistant III	6FN	2	74,796	2	74,796
16						5	167,935	Office Assistant II	6EN	5	169,251	5	169,251
17						4	315,860	Police Officer	4B	4	338,532	4	338,532
18													
19								HUMAN RESOURCES DIVISION					
20						1	89,073	Human Resources Administrator	1HX	1	90,854	1	90,854
21						1	49,213	Human Resources Assistant	5IN	1	50,878	1	50,878
22						1	35,758	Office Assistant III	6FN	1	39,693	1	39,693
23						2	67,174	Office Assistant II	6EN	2	67,700	2	67,700
24						1	54,865	Human Resources Specialist	1CX	1	77,182	1	77,182
25						3	172,881	Human Resources Analyst-Senior	2FX	3	223,662	3	223,662
26						3	296,511	Police Sergeant	4G	3	302,604	3	302,604

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2						2	157,930	Police Officer	4B	2	169,266	2	169,266
3													
4								MEDICAL SECTION					
5						1		Health & Safety Officer	2GX	1		1	
6						1		Health & Safety Specialist	2DN	1		1	
7						1	49,213	Human Resources Assistant	5IN	1	50,878	1	50,878
8						1	35,758	Office Assistant III	6FN	1	37,398	1	37,398
9						1	33,587	Office Assistant II	6EN	1	34,259	1	34,259
10													
11								BACKGROUND INVESTIGATION UNIT					
12						1	98,837	Police Sergeant	4G	1	100,868	1	100,868
13						2	157,930	Police Officer	4B	2	169,266	2	169,266
14						1	91,068	Detective	4F	1	95,491	1	95,491
15						1	35,758	Office Assistant III	6FN	1	37,398	1	37,398
16													
17								PAYROLL SECTION					
18						1	58,195	Police Payroll Supervisor	1CN	1	74,554	1	74,554
19						2	82,084	Personnel Payroll Assistant II	6HN	2	82,568	2	82,568
20						1	41,716	Personnel Payroll Assistant III	5EN	1	42,550	1	42,550
21													
22								INSPECTIONS					
23						2	243,406	Captain of Police	4N	2	237,940	2	237,940
24						3	296,511	Police Sergeant	4G	3	302,604	3	302,604
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								OPEN RECORDS SECTION					
3						5	394,825	Police Officer	4B	5	423,165	5	423,165
4						2	67,174	Office Assistant II	6EN	2	67,700	2	67,700
5						1	42,028	Office Assistant IV	6HN	1	40,628	1	40,628
6													
7								INFORMATION TECHNOLOGY DIVISION					
8						1	98,837	Police Sergeant	4G	1	102,652	1	102,652
9						2	157,930	Police Officer	4B	2	169,266	2	169,266
10						1	120,805	Police Information Systems Director	1MX	1	123,221	1	123,221
11						1	51,862	Police Office Supervisor	1AX	1	52,899	1	52,899
12						10	472,010	Helpdesk Specialist II	3IN	10	473,903	10	473,903
13						1	41,220	Accounting Assistant II	6HN	1	42,044	1	42,044
14						1	74,111	Data Services Manager	1GX	1	75,594	1	75,594
15						1	94,628	Network Manager	1GX	1	96,520	1	96,520
16						7	411,404	IT Support Specialist-Sr.	2EN	7	417,894	7	417,894
17						1	56,511	Data Communications Specialist	2HX	1	57,641	1	57,641
18						1	72,492	Systems Security Administrator	2IX	1	73,941	1	73,941
19						1	58,470	Programmer Analyst	2GN	1	59,639	1	59,639
20						1	75,478	Information Serv. Mgr.-Milw. Police Dept.	1IX	1	107,782	1	107,782
21						1		Systems Analyst-Sr.	2IX	1		1	
22						1		Network Manager Assistant		1		1	
23						1		Wireless Interface Manager		1		1	
24						1		Systems Analyst-Project Leader	2LX	1		1	
25						1	65,305	Video Electronic Technician	3MN	1	66,611	1	66,611
26						1	89,465	Database Analyst	2JX	1	91,255	1	91,255

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS			RANGE	UNITS	DOLLARS	UNITS
1													
2						1	56,767	IT Project Coordinator	2GX	1	57,903	1	57,903
3						1		Technical Writer	2HX	1	64,461	1	64,461
4								Public Safety Systems Administrator	2LX			2	144,487
5													
6								RADIO COMMUNICATIONS					
7						1	65,295	Electronic Technician Supervisor	1DX	1	78,342	1	78,342
8						1	88,804	Communications Systems Manager	1FX	1	84,500	1	84,500
9						6	381,426	Electronic Technician	3MN	6	389,055	6	389,055
10						1	42,028	Office Assistant IV	6HN	1	40,628	1	40,628
11													
12								RECORDS MANAGEMENT SECTION					
13						1	82,196	Police Records Manager	1DX	1	57,641	1	57,641
14						1	50,765	Police Records Supervisor	1AX	1	51,780	1	51,780
15						18	821,682	Police Records Specialist III	5EN	18	862,918	18	862,918
16						2	197,674	Police Sergeant	4G	2	201,736	2	201,736
17						3	236,895	Police Officer	4B	3	253,899	3	253,899
18						1	38,315	Document Technician	3CN	1	44,493	1	44,493
19						1		Records Retention Compliance Officer		1		1	
20						1	64,064	Police Open Records Legal Advisor	2IX	1	65,345	1	65,345
21						1	100,000	Police Records Director	1MX	1	99,369	1	
22													
23								LICENSE INVESTIGATION UNIT					
24						1	98,837	Police Sergeant	4G	1	100,868	1	100,868
25						6	473,790	Police Officer	4B	6	507,798	6	507,798
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2													
3						66	1,576,146	Police Aide	6BN	66	2,163,396	66	1,576,146
4						18	204,381	Police Serv. Spec. (0.5 FTE)(C)	6AN	18	292,144	18	292,144
5						13	238,167	Police Serv. Spec. Invest. (0.5 FTE)(C)	5EN	13	279,912	13	279,912
6						10		Police Serv. Special Investigator-PPD	5EN	10		10	
7						7	656,487	Police Services Specialist-Investigator	5EN	7	298,099	7	298,099
8						25	1,024,900	Community Service Officer	5EN	25	1,019,415	25	1,019,415
9						13	436,631	Office Assistant II	6EN	13	440,053	13	440,053
10						3	108,583	Office Assistant III	6FN	3	112,194	3	112,194
11						20	1,579,300	Police Officer	4B	20	1,692,660	20	1,692,660
12													
13						2,753	184,622,775	Total Before Adjustments		2,800	199,641,951	2,804	197,592,247
14													
15								Salary & Wage Rate Change					
16							18,490,650	Overtime Compensated			20,443,180		20,060,180
17							3,100,000	Contract-Reimbursed Overtime			3,800,000		3,800,000
18							(21,511,363)	Personnel Cost Adjustment			(21,960,614)		(23,401,878)
19							7,016,400	Other			7,156,728		7,156,728
20													
21						2,753	191,718,462	Gross Salaries & Wages Total		2,800	209,081,245	2,804	205,207,277
22													
23							(7,516,704)	Reimbursable Services Deduction			(12,370,391)		(10,992,391)
24								Capital Improvements Deduction					
25							(6,048,516)	Grants & Aids Deduction			(2,369,412)		(3,247,607)
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
2	0001	3310	R999	006000	194,066,364	2,753	178,153,242	NET SALARIES & WAGES TOTAL		2,800	194,341,442	2,804	190,967,279
3													
4						2377.45		O&M FTE'S		2617.00		2467.14	
5						183.00		NON-O&M FTE'S		183.00		103.81	
6													
7								(C) Administrative Positions to Allow Reallocation of Sworn					
8								Personnel on a One For One Basis, to Patrol Related Activities.					
9													
10								(D) Incumbents assigned to the Mayor's office, who may be					
11								subsequently reassigned for whatever reason, shall revert to the					
12								position title and ranking which they held at the time of appointment.					
13													
14								(E) Position authority to expire if the project is discontinued or until					
15								9/30/23 unless the 2020 Operation Legend grant funding is extended.					
16													
17								(K) High Intensity Drug Trafficking Area (HIDTA) Grant: Position					
18								authority to expire 12/31/22 if HIDTA funding and the HIDTA					
19								Project are discontinued.					
20													
21								(N) Milwaukee Metropolitan Drug Enforcement Grant. Position authority					
22								to expire 12/31/22 unless grant is extended.					
23													
24								(S) Beat Patrol Grant: To expire 12/31/22 unless the Beat Patrol					
25								Program Grant, available from the State of Wisconsin, Office of					
26								Justice Assistance is extended.					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2													
3								(V) POLICE DEPARTMENT OPERATIONS DECISION UNIT COPS Hiring					
4								Program (CHP) Grant. 30 grant funded police officer positions to expire					
5								6/30/23 unless the grant is extended and maintained for a period of					
6								not less than 12 months following the end of the grant unless the grant					
7								is extended.					
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								(Z) HS-WEM/IP Intel Analyst Grant: Position authority to expire					
13								12/31/22 unless the HS/WEM/IP Intel Analyst Grant is					
14								extended.					
15													
16	0001	3310	R999	006100	83,056,552		85,513,556	ESTIMATED EMPLOYEE FRINGE BENEFITS			93,283,892		91,664,294
17								(Involves Revenue Offset-No Transfers from this Account)					
18													
19								OPERATING EXPENDITURES					
20	0001	3310	R999	630100	410,362		444,810	General Office Expense			368,653		368,653
21	0001	3310	R999	630500	207,925		271,135	Tools & Machinery Parts			207,925		207,925
22	0001	3310	R999	631000	316,567		239,704	Construction Supplies			239,704		239,704
23	0001	3310	R999	631500	2,617,188		2,685,687	Energy			3,078,000		3,078,000
24	0001	3310	R999	632000	1,857,738		1,898,341	Other Operating Supplies			1,836,086		1,726,811
25	0001	3310	R999	632500			8,077	Facility Rental					
26	0001	3310	R999	633000				Vehicle Rental					

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	3310	R999	633500	530,655		442,083	Non-Vehicle Equipment Rental			442,083		442,083
3	0001	3310	R999	634000	684,055		669,668	Professional Services			648,640		648,640
4	0001	3310	R999	634500	5,802,311		3,700,647	Information Technology Services			5,041,792		5,489,792
5	0001	3310	R999	635000	1,433,676		1,453,495	Property Services			1,433,676		1,433,676
6	0001	3310	R999	635500	1,000			Infrastructure Services					
7	0001	3310	R999	636000	86,632		178,027	Vehicle Repair Services			126,632		126,632
8	0001	3310	R999	636500	2,885,329		3,073,750	Other Operating Services			2,885,329		2,885,329
9	0001	3310	R999	637000				Loans and Grants					
10	0001	3310	R999	637501	289,476		276,175	Reimburse Other Departments			276,175		276,175
11													
12	0001	3310	R999	006300	17,122,912		15,341,599	OPERATING EXPENDITURES TOTAL			16,584,695		16,923,420
13													
14								EQUIPMENT PURCHASES					
15													
16								Additional Equipment					
17													
18								Subtotal - Additional Equipment					
19													
20								Replacement Equipment					
21						107	25,000	Computer Monitors			25,000		25,000
22						107	25,000	Computer Peripherals			25,000		25,000
23						107	100,000	Computer Workstations			100,000		100,000
24						195	714,285	Portable Radios			714,285	100	596,285
25													
26						516	864,285	Subtotal - Replacement Equipment			864,285		746,285

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3	0001	3310	R999	006800	372,416	516	864,285	EQUIPMENT PURCHASES TOTAL			864,285		746,285
4													
5								SPECIAL FUNDS					
6	0001	3310	R333	006300	27,600		27,600	Sojourner Family Peace Center*			27,600		27,600
7	0001	3310	R334	006300	44,368			Computer Replacement Program*			71,760		
8	0001	3310	R334	006800	64,800		231,760	Computer Replacement Program*			160,000		231,760
9	0001	3310	R336	006300	176,970		300,000	American Civil Liberties Union Settlement*			300,000		300,000
10													
11					313,738		559,360	SPECIAL FUNDS TOTAL			559,360		559,360
12													
13								POLICE DEPARTMENT BUDGETARY					
14					294,931,982		280,432,042	CONTROL UNIT TOTAL (1BCU=1DU)			305,633,674		300,860,638
15													
16								*Appropriation Control Account					
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								PORT MILWAUKEE					
3								BUDGETARY CONTROL UNIT (1BCU=1DU)					
4													
5								SALARIES & WAGES					
6						7		Harbor Commissioner (Y)	SP	7		7	
7						1	106,957	Municipal Port Director (Y)	1NX	1	109,096	1	109,096
8													
9								ADMINISTRATION & FINANCE SECTION					
10						1	78,721	Port Finance and Administration Mgr. (Y)	1IX	1	80,296	1	80,296
11						1	56,728	Finance Specialist	2FX	1	57,863	1	57,863
12						1	42,539	Administrative Assistant III (Y)	5FN	1	44,692	1	44,692
13													
14								MARKETING SECTION					
15						1	98,000	Market Development Manager (Y)	2MX	1	99,960	1	99,960
16						1	60,216	Trade Development Representative (Y)	2IX	1	61,421	1	61,421
17						2		College Intern (0.50 FTE)	9IN	2		2	
18													
19								ENGINEERING DIVISION					
20						1	90,399	Management Civil Engineer - Senior (Y)	1IX	1	92,207	1	92,207
21						2	149,130	Civil Engineer III (X)(Y)	2IN	2	152,112	2	152,112
22						1	68,788	Civil Engineer II	2GN	1	68,120	1	68,120
23						1	56,857	Engineering Technician IV	3NN	1	57,784	1	57,784
24													
25								OPERATIONS DIVISION					
26						1	78,494	Port Operations Manager (X)(Y)	1IX	1	80,064	1	80,064

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2						1	72,054	Port Facilities Supervisor (X)	1EX	1	71,354	1	71,354
3						2	128,380	Harbor Crane Operator	8QN	2	129,664	2	129,664
4						8	250,989	Port Operations Technician	7JN	8	263,324	8	263,324
5													
6								AUXILIARY POSITIONS					
7						1		Trade Development Rep.-Sr.	2HX	1		1	
8						1		Management Civil Engineer - Senior	1IX	1		1	
9						1		Port Operations Manager (X)(Y)	1IX	1		1	
10													
11						35	1,338,252	Total Before Adjustments		35	1,367,957	35	1,367,957
12													
13								Salary & Wage Rate Changes					
14					3,173		8,000	Overtime Compensated*			17,000		17,000
15							(6,673)	Personnel Cost Adjustment			(6,925)		(6,925)
16								Other					
17													
18					3,173	35	1,339,579	Gross Salaries & Wages Total		35	1,378,032	35	1,378,032
19													
20								Reimbursable Services Deduction					
21								Capital Improvements Deduction					
22								Grants and Aids Deduction					
23													
24	0480	4280	R999	006000	1,167,235	35	1,339,579	NET SALARIES & WAGES TOTAL*		35	1,378,032	35	1,378,032
25													
26						21.00		O&M FTE'S		21.00		21.00	

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2								NON-O&M FTE'S					
3													
4								(X) Private Auto Allowance May Be Paid Pursuant to Section					
5								350-183 of the Milwaukee Code.					
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	0480	4280	R999	006180	928,728		616,206	ESTIMATED EMPLOYEE FRINGE BENEFITS			620,114		620,114
11								(Involves Revenue Offset-No Transfers from this Account)					
12													
13								OPERATING EXPENDITURES					
14	0480	4280	R999	630100	7,718		9,000	General Office Expense			8,963		8,963
15	0480	4280	R999	630500	11,135		15,000	Tools & Machinery Parts			13,000		13,000
16	0480	4280	R999	631000	1,151		1,000	Construction Supplies			1,000		1,000
17	0480	4280	R999	631500	53,751		55,000	Energy			59,000		59,000
18	0480	4280	R999	632000	8,102		20,000	Other Operating Supplies			12,000		12,000
19	0480	4280	R999	632500				Facility Rental					
20	0480	4280	R999	633000				Vehicle Rental					
21	0480	4280	R999	633500	6,015		6,000	Non-Vehicle Equipment Rental			6,000		6,000
22	0480	4280	R999	634000	12,219		65,000	Professional Services			30,000		30,000
23	0480	4280	R999	634500	5,804		5,000	Information Technology Services			5,000		5,000
24	0480	4280	R999	635000	378,956		540,000	Property Services			400,000		400,000
25	0480	4280	R999	635500	668,139		400,000	Infrastructure Services			550,000		550,000
26	0480	4280	R999	636000	129,615		9,000	Vehicle Repair Services			12,000		12,000

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2	0480	4280	R999	636500	173,465		175,000	Other Operating Services			175,000		175,000
3	0480	4280	R999	637000				Loans and Grants					
4	0480	4280	R999	637501	73,316		137,000	Reimburse Other Departments			85,000		85,000
5													
6	0480	4280	R999	006300	1,529,386		1,437,000	OPERATING EXPENDITURES TOTAL*			1,356,963		1,356,963
7													
8								EQUIPMENT PURCHASES					
9													
10								Additional Equipment					
11													
12								Subtotal - Additional Equipment					
13													
14								Replacement Equipment					
15													
16								Subtotal - Replacement Equipment					
17													
18	0480	4280	R999	006800				EQUIPMENT PURCHASES TOTAL*					
19													
20								SPECIAL FUNDS					
21	0480	4280	R421	006900	1,679,243		1,698,502	Summerfest Revenue Transfer to Gen. Fund*			1,718,490		1,718,490
22	0480	4280	R410	006300			700,000	Debt Service Payment - RACM Loan*			700,000		700,000
23	0480	4280	R416	006300			1	Lease Payment Transfer*			1		1
24	0480	4280	R418	006300	464,778		200,000	Leasehold Demolition/Facilities Upgrade*			200,000		200,000
25	0480	4280	R420	006300	21,522		275,000	Dockwall and Breakwater Rehabilitation*					
26	0480	4280	R422	006300	306,487		500,000	Major Maintenance-Terminals & Piers*			350,000		350,000

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0480	4280	R423	006800	155,375			Major Rehab. & Upgrades - Equipment*					
3	0480	4280	R429	006300	44,226		90,000	Equipment Rehab. and Upgrade*			100,000		100,000
4													
5					2,671,631		3,463,503	SPECIAL FUNDS TOTAL			3,068,491		3,068,491
6													
7								PORT MILWAUKEE BUDGETARY					
8					6,296,980		6,856,288	CONTROL UNIT TOTAL (1BCU=1DU)			6,423,600		6,423,600
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

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DEPARTMENT OF PUBLIC WORKS					
3								SUMMARY (3 BCU'S)					
4													
5								SALARIES & WAGES					
6					1,428,547		2,387,000	Overtime Compensated			2,391,000		2,391,000
7					50,780,463		54,333,965	All Other Salaries & Wages			58,850,994		54,575,657
8													
9					52,209,010		56,720,965	NET SALARIES & WAGES TOTAL			61,241,994		56,966,657
10													
11						1,674		TOTAL NUMBER OF POSITIONS AUTHORIZED		1,723		1,663	
12													
13						1074.14		O&M FTE'S		1118.99		1035.29	
14						379.13		NON-O&M FTE'S		379.78		379.78	
15													
16					22,751,596		26,091,643	ESTIMATED EMPLOYEE FRINGE BENEFITS			27,578,823		25,634,996
17								(Involves Revenue Offset-No Transfers from this Account)					
18													
19								OPERATING EXPENDITURES					
20					151,139		197,000	General Office Expense			204,000		197,000
21					5,705,151		5,166,000	Tools & Machinery Parts			5,524,000		4,975,000
22					3,494,700		1,410,000	Construction Supplies			3,630,000		3,330,000
23					6,223,987		710,000	Energy			6,274,000		6,174,000
24					3,398,135		933,100	Other Operating Supplies			1,067,000		1,056,000
25							2,000	Facility Rental			1,000		1,000
26					2,696,793		1,670,000	Vehicle Rental			1,685,000		910,000

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2					72,460		121,000	Non-Vehicle Equipment Rental			124,000		124,000
3					1,381,843		472,746	Professional Services			576,746		576,746
4					135,888		55,000	Information Technology Services			80,000		80,000
5					2,652,205		2,339,228	Property Services			2,649,228		2,534,228
6					(334,720)		239,000	Infrastructure Services			248,000		248,000
7					2,210,140		1,715,000	Vehicle Repair Services			2,357,930		2,357,930
8					18,378,767		1,039,555	Other Operating Services			1,609,650		1,508,000
9								Loans and Grants					
10					4,967,355		5,024,000	Reimburse Other Departments			5,560,600		5,560,600
11													
12					51,133,845		21,093,629	OPERATING EXPENDITURES TOTAL			31,591,154		29,632,504
13													
14					1,926,612		3,933,670	EQUIPMENT PURCHASES TOTAL			5,518,601		2,685,550
15													
16					2,134,674		17,265,857	SPECIAL FUNDS TOTAL			21,477,804		21,162,193
17													
18								DEPARTMENT OF PUBLIC WORKS					
19					130,155,737		125,105,764	SUMMARY TOTAL (3 BCU'S)			147,408,376		136,081,900
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021 EXPENDITURE	2022 BUDGET		LINE DESCRIPTION	PAY RANGE	2023 REQUESTED BUDGET		2023 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 (A)(X)(Y)	1PX	1	147,336	1	147,336
8						1	44,636	Office Supervisor II	2CN				
9								Administrative Specialist - Sr.	2EX	1	55,189	1	55,130
10						1	45,043	Administrative Support Specialist	2DN	1	45,546	1	45,546
11													
12								PLANNING AND DEVELOPMENT					
13						1	106,737	Public Works Coordination Manager (Y)	1KX	1	108,872	1	108,872
14						1	70,966	Marketing and Comm. Officer (X)(Y)	2JX	1	72,385	1	72,385
15						1	70,163	Permits and Communications Specialist	2FX	1	71,566	1	71,566
16						2	152,936	Civil Engineer III	2GN	2	160,149	2	160,149
17						1	60,251	Civil Engineer II (S)	2GN	1	68,120	1	68,120
18						1	55,205	Engineering Technician V	3RN	1	70,254	1	59,436
19						1	48,018	Engineering Technician IV	3NN	1	52,722	1	52,722
20													
21								ADMINISTRATIVE SERVICES					
22						1	137,519	Administrative Services Director (X)(Y)	1MX	1	140,269	1	140,269
23													
24								FINANCE & PLANNING SECTION					
25						1	70,837	Administrative Services Manager	1HX	1	72,254	1	72,254
26						1	60,216	DPW Inventory & Purchasing Manager	1EX	1	61,421	1	61,421

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2						2	130,119	Business Operations Manager	1EX	2	132,721	2	132,721
3						1	57,471	Management and Accounting Officer	2GX	1	58,620	1	58,620
4						1	55,666	Management Accountant-Senior	2EX	1	55,666	1	55,666
5						2	92,938	Business Services Specialist	2DN	1	48,692	1	48,692
6						1	52,534	Human Resources Assistant	5IN	1	53,585		
7						1	50,033	Program Assistant III	5IN	1	50,197		
8						9	401,578	Personnel Payroll Assistant III	5EN	9	404,141	9	404,141
9						1	45,275	Program Assistant I	5EN	1	46,181	1	46,181
10						3	126,885	Accounting Assistant II	6HN	2	82,295	2	41,147
11								Administrative Assistant II	6HN	1	38,080	1	38,080
12								Leave Coordinator	2HX	1	54,865	1	54,865
13								Human Resources Representative	2HX	1	54,865	2	108,450
14													
15								CONTRACT ADMINISTRATION					
16						1	57,466	Contract Compliance Officer	2GX	1	58,615	1	58,615
17						1	50,258	Human Resources Assistant	5IN				
18						1	43,815	Program Assistant II	5FN	1	44,692	1	44,692
19													
20								SAFETY SECTION					
21						1	61,268	Safety Supervisor	1CX	1	62,494	1	62,494
22						3	160,583	Safety Specialist - Sr.	2EX	3	177,784	3	177,784
23						1	62,106	Human Resources Representative	2HX	2	122,212	2	122,212
24													
25								AUXILIARY POSITIONS					
26						1		Public Wks. Personnel & Compliance Mgr.	1KX	1		1	

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3						44	2,517,858	Total Before Adjustments		45	2,671,788	44	2,569,566
4													
5								Salary & Wage Rate Changes					
6					2,856			Overtime Compensated*					
7							(50,357)	Personnel Cost Adjustment			(53,436)		(52,030)
8								Other					
9													
10						44	2,467,501	Gross Salaries & Wages Total		45	2,618,352	44	2,517,536
11													
12							(591,974)	Reimbursable Services Deduction			(625,809)		(625,809)
13								Capital Improvements Deduction					
14								Grants & Aids Deduction					
15													
16	0001	5140	R999	006000	1,929,749	44	1,875,527	NET SALARIES & WAGES TOTAL*		45	1,992,543	44	1,891,727
17													
18						34.90		O&M FTE'S		34.90		33.90	
19						9.10		NON-O&M FTE'S		9.10		9.10	
20													
21								(A) The Commissioner of Public Works will collaborate with the City					
22								Clerk Public Information Division on an outreach campaign to educate					
23								city residents about reporting street light outages.					
24													
25								(S) Common Council approval required to fill positions for Small Cell					
26								Antenna Installation.					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021 EXPENDITURE	2022 BUDGET		LINE DESCRIPTION	PAY RANGE	2023 REQUESTED BUDGET		2023 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	0001	5140	R999	006100	924,674		862,742	ESTIMATED EMPLOYEE FRINGE BENEFITS			916,570		851,277
10								(Involves Revenue Offset - No Transfers from this Account)					
11													
12								OPERATING EXPENDITURES					
13	0001	5140	R999	630100	17,779		21,000	General Office Expense			21,000		14,000
14	0001	5140	R999	630500	112		1,000	Tools & Machinery Parts			1,000		1,000
15	0001	5140	R999	631000				Construction Supplies					
16	0001	5140	R999	631500	1,141			Energy					
17	0001	5140	R999	632000	20		12,000	Other Operating Supplies			12,000		1,000
18	0001	5140	R999	632500				Facility Rental					
19	0001	5140	R999	633000				Vehicle Rental					
20	0001	5140	R999	633500	20,929		25,000	Non-Vehicle Equipment Rental			25,000		25,000
21	0001	5140	R999	634000	170,556		60,000	Professional Services			100,000		100,000
22	0001	5140	R999	634500				Information Technology Services					
23	0001	5140	R999	635000	903			Property Services					
24	0001	5140	R999	635500				Infrastructure Services					
25	0001	5140	R999	636000				Vehicle Repair Services					
26	0001	5140	R999	636500	62,561		85,000	Other Operating Services			100,000		70,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021 EXPENDITURE	2022 BUDGET		LINE DESCRIPTION	PAY RANGE	2023 REQUESTED BUDGET		2023 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	5140	R999	637000				Loans and Grants					
3	0001	5140	R999	637501	66,715		125,000	Reimburse Other Departments			100,000		100,000
4													
5	0001	5140	R999	006300	340,717		329,000	OPERATING EXPENDITURES TOTAL*			359,000		311,000
6													
7								EQUIPMENT PURCHASES					
8													
9								Additional Equipment					
10													
11								Subtotal - Additional Equipment					
12													
13								Replacement Equipment					
14													
15								Subtotal - Replacement Equipment					
16													
17	0001	5140	R999	006800				EQUIPMENT PURCHASES TOTAL*					
18													
19								SPECIAL FUNDS					
20													
21								SPECIAL FUNDS TOTAL					
22													
23								DPW-ADMINISTRATIVE SERVICES DIVISION					
24					3,195,140		3,067,269	BUDGETARY CONTROL UNIT TOTAL			3,268,113		3,054,004
25								(1 BCU=1 DU)					
26								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021 EXPENDITURE	2022 BUDGET		LINE DESCRIPTION	PAY RANGE	2023 REQUESTED BUDGET		2023 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							725,000	Overtime Compensated*			729,000		729,000
8					16,645,055		18,241,575	All Other Salaries & Wages			19,609,840		18,097,284
9													
10	0001	5230	R999	006000	16,645,055		18,966,575	NET SALARIES & WAGES TOTAL*			20,338,840		18,826,284
11													
12						815		TOTAL NUMBER OF POSITIONS AUTHORIZED		819		819	
13													
14						349.66		O&M FTE'S		350.51		331.31	
15						308.77		NON-O&M FTE'S		309.42		309.42	
16													
17	0001	5230	R999	006100	7,288,116		8,724,624	ESTIMATED EMPLOYEE FRINGE BENEFITS			9,152,478		8,471,828
18								(Involves Revenue Offset-No Transfers from this Account)					
19													
20								OPERATING EXPENDITURES					
21	0001	5230	R999	630100	72,692		120,000	General Office Expense			122,000		122,000
22	0001	5230	R999	630500	485,612		365,000	Tools & Machinery Parts			391,000		391,000
23	0001	5230	R999	631000	3,393,826		1,350,000	Construction Supplies			3,580,000		3,280,000
24	0001	5230	R999	631500	2,425,954			Energy			2,465,000		2,365,000
25	0001	5230	R999	632000	574,862		610,000	Other Operating Supplies			630,000		630,000
26	0001	5230	R999	632500			2,000	Facility Rental			1,000		1,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2	0001	5230	R999	633000	98,927		120,000	Vehicle Rental			130,000		130,000
3	0001	5230	R999	633500	49,535		71,000	Non-Vehicle Equipment Rental			74,000		74,000
4	0001	5230	R999	634000	245,488		179,000	Professional Services			203,000		203,000
5	0001	5230	R999	634500	55,494		5,000	Information Technology Services			5,000		5,000
6	0001	5230	R999	635000	2,560,954		2,165,000	Property Services			2,475,000		2,360,000
7	0001	5230	R999	635500	73,421		161,000	Infrastructure Services			170,000		170,000
8	0001	5230	R999	636000			5,000	Vehicle Repair Services			5,000		5,000
9	0001	5230	R999	636500	489,703		235,000	Other Operating Services			235,000		235,000
10	0001	5230	R999	637000				Loans and Grants					
11	0001	5230	R999	637501	4,301,171		4,146,000	Reimburse Other Departments			4,166,000		4,166,000
12													
13	0001	5230	R999	006300	14,827,639		9,534,000	OPERATING EXPENDITURES TOTAL*			14,652,000		14,137,000
14													
15	0001	5230	R999	006800	416,366		511,000	EQUIPMENT PURCHASES TOTAL*			763,000		563,000
16													
17							300,000	SPECIAL FUNDS TOTAL			300,000		800,000
18													
19								DPW-INFRASTRUCTURE SERVICES DIVISION					
20					39,177,176		38,036,199	BUDGETARY CONTROL UNIT TOTAL (1BCU=4DU)			45,206,318		42,798,112
21													
22								*Appropriation Control Account					
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021 EXPENDITURE	2022 BUDGET		LINE DESCRIPTION	PAY RANGE	2023 REQUESTED BUDGET		2023 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	118,261	City Engineer (X)(Y)	10X	1	120,626	1	120,626
8													
9								ADMINISTRATION AND TRANSPORTATION SECTION					
10						1	140,487	Infrastructure Administration Mgr. (X)(Y)	1MX	1	143,297	1	143,297
11						1	75,036	Infrastructure Serv. Personnel Officer	2HX	1	80,210	1	80,210
12						1	77,107	Civil Engineer III	2IN	1		1	
13								Human Resources Representative	2HX	1	74,554	1	74,554
14													
15								CITY ENGINEER'S SECRETARY					
16						1	45,585	Administrative Assistant III	5FN	1	46,497	1	46,497
17													
18								BUSINESS OPERATIONS					
19						1	84,300	Business Operations Manager	1EX	1	85,986	1	85,986
20						2	144,187	Accounting & Grant Specialist	2HX	2	161,385	2	161,385
21						1	58,958	Management & Accounting Officer	2GX	1	66,147	1	66,147
22						2	100,437	Accountant III	2GX	2	109,617	2	109,617
23						1	38,965	Administrative Assistant II	6HN	1	39,744	1	39,744
24													
25								WORD PROCESSING					
26						1	35,758	Office Assistant III	6FN	1	36,474	1	36,474

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2						1	31,445	Office Assistant II	6EN	1	32,779	1	32,779
3													
4								CENTRAL DRAFTING AND RECORDS					
5						1	93,111	Management Civil Engineer-Senior (X)	1IX	1	94,973	1	94,973
6						1	73,096	Engineering Technician VI	2IN	1	71,017	1	71,017
7						2	138,493	Engineering Drafting Technician V	3QN	2	133,716	2	133,716
8						9	497,586	Engineering Drafting Technician IV	3NN	9	475,932	9	475,932
9						10	346,951	Engineering Drafting Technician II	3FN	10	381,218	10	381,218
10						1	77,454	Land Surveyor	2IN				
11													
12								AUXILIARY POSITIONS					
13						1		Engineering Drafting Technician II	3FN	1		1	
14													
15								AUXILIARY					
16						1		Engineer-In-Charge	1KX	1		1	
17													
18						40	2,177,217	Total Before Adjustments		40	2,154,172	40	2,154,172
19													
20								Salary & Wage Rate Change					
21							5,000	Overtime Compensated			4,000		4,000
22							(93,722)	Personnel Cost Adjustment			(75,587)		(75,587)
23								Other					
24													
25						40	2,088,495	Gross Salaries & Wages Total		40	2,082,585	40	2,082,585
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021 EXPENDITURE	2022 BUDGET		LINE DESCRIPTION	PAY RANGE	2023 REQUESTED BUDGET		2023 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2							(365,155)	Reimbursable Services Deduction			(365,155)		(365,155)
3							(877,576)	Capital Improvements Deduction			(877,576)		(877,576)
4								Grants & Aids Deduction					
5													
6	0001	5231	R999	006000	744,500	40	845,764	NET SALARIES & WAGES TOTAL		40	839,854	40	839,854
7													
8						14.85		O&M FTE'S		14.85		14.85	
9						20.15		NON-O&M FTE'S		20.15		20.15	
10													
11								(X) Private Auto 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	5231	R999	006100	348,335		389,051	ESTIMATED EMPLOYEE FRINGE BENEFITS			377,934		377,934
18								(Involves Revenue Offset-No Transfers from this Account)					
19													
20								OPERATING EXPENDITURES					
21	0001	5231	R999	630100	9,297		15,000	General Office Expense			15,000		15,000
22	0001	5231	R999	630500				Tools & Machinery Parts					
23	0001	5231	R999	631000	7			Construction Supplies					
24	0001	5231	R999	631500				Energy					
25	0001	5231	R999	632000	4,782			Other Operating Supplies					
26	0001	5231	R999	632500				Facility Rental					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021 EXPENDITURE	2022 BUDGET		LINE DESCRIPTION	PAY RANGE	2023 REQUESTED BUDGET		2023 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	5231	R999	633000				Vehicle Rental					
3	0001	5231	R999	633500	2,490		9,000	Non-Vehicle Equipment Rental			9,000		9,000
4	0001	5231	R999	634000	6,910		8,000	Professional Services			8,000		8,000
5	0001	5231	R999	634500	1,332			Information Technology Services					
6	0001	5231	R999	635000				Property Services					
7	0001	5231	R999	635500				Infrastructure Services					
8	0001	5231	R999	636000				Vehicle Repair Services					
9	0001	5231	R999	636500	160,764		10,000	Other Operating Services			10,000		10,000
10	0001	5231	R999	637000				Loans and Grants					
11	0001	5231	R999	637501	260,763		215,000	Reimburse Other Departments			235,000		235,000
12													
13	0001	5231	R999	006300	446,345		257,000	OPERATING EXPENDITURES TOTAL			277,000		277,000
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	5231	R999	006800	6,863			EQUIPMENT PURCHASES TOTAL					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								SPECIAL FUNDS					
3													
4								SPECIAL FUNDS TOTAL					
5													
6								DPW-INFRASTRUCTURE SERVICES DIVISION-					
7								ADMINISTRATION & CENTRAL SERVICES					
8					1,546,043		1,491,815	DECISION UNIT TOTAL			1,494,788		1,494,788
9													
10													
11													
12													
13													
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	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	110,053	Engineer In Charge (Y)	1KX	1	112,254	1	112,254
8													
9								DESIGN, FIELD ENGINEERING, PROGRAMMING AND ESTIMATES					
10						1	116,006	Civil Engineer V (X)	1JX	1	118,326	1	118,326
11						1	90,399	Management Civil Engineer-Senior (X)	1IX	1	94,973	1	94,973
12						1	73,462	Civil Engineer III	2IN	1	74,932	1	74,932
13						4	261,301	Civil Engineer II	6GN	4	261,301	4	261,301
14						1	69,618	Assessment Technician II	3RN	1	71,010	1	71,010
15						3	219,989	Engineering Technician VI	2IN	3	222,726	3	222,726
16						5	412,095	Engineering Technician V	3RN	5	348,890	5	348,890
17						14	575,025	Engineering Technician IV	3NN	14	575,025	14	575,025
18						10	342,716	Engineering Technician II	3FN	10	342,716	10	342,716
19						9	123,434	Engineering Technician II (0.33 FTE)	3FN	9	123,434	9	123,434
20						1	35,411	Office Assistant III	6FN	1	39,481	1	39,481
21								Land Surveyor	2IN	1	79,003	1	79,003
22													
23								AUXILIARY POSITIONS					
24						1		Engineering Technician V	3RN	1		1	
25						1		Engineering Technician IV	3NN	1		1	
26						2		Engineering Technician II	3FN	2		2	

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		RANGE	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
					DOLLARS		DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								MAJOR PROJECTS					
4						1	99,439	Management Civil Engineer-Senior (X)	1IX	1	92,207	1	92,207
5						3	229,408	Civil Engineer III	2IN	3	253,802	3	253,802
6						6	390,979	Civil Engineer II	2GN	6	404,243	6	404,243
7						1	55,675	Business Support Liaison (X)(Y)	2HX	1	56,789	1	56,789
8													
9								MULTIMODAL UNIT					
10						1	96,400	Transportation Engineering Planner	1IX	1	98,328	1	98,328
11						1	78,773	Civil Engineer III	2IN	1	82,759	1	82,759
12								Civil Engineer II	2GN	1	68,120	1	68,120
13						4	143,699	Traffic Operations Assistant (X)	9IN	2	71,850	3	71,850
14						1	15,600	Engineering Intern (X)	9PN				
15						3	184,291	Senior Transportation Planner	2IN	3	212,112	3	212,112
16								Associate Transportation Planner	2EX	1	53,957	1	53,957
17													
18								AUXILIARY POSITIONS					
19						1		Civil Engineer II	2GN	1		1	
20						1		Engineering Intern (X)	9PN	1		1	
21						1		Engineer In Charge	1KX	1		1	
22													
23								CONTRACT ADMINISTRATION					
24						1	70,918	Field Operations Inspection Specialist	1BX	1	69,024	1	69,024
25						2	122,562	Sidewalk Repair Specialist (X)	3NN	2	125,013	2	125,013
26						4	208,220	Public Works Inspector II (X)	3LN	4	215,643	4	215,643

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021 EXPENDITURE	2022 BUDGET		LINE DESCRIPTION	PAY RANGE	2023 REQUESTED BUDGET		2023 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2						1	43,313	Program Assistant I	5EN				
3													
4								CONSTRUCTION MANAGEMENT					
5						1	100,327	Civil Engineer V (X)	1JX	1	110,720	1	110,720
6						4	390,980	Construction Management Engineer (X)	1IX	4	390,980	4	390,980
7						3	227,976	Civil Engineer III	2IN	3	237,328	3	237,328
8						1	64,839	Civil Engineer II (X)	2GN	1	68,120	1	68,120
9						32	1,620,999	Public Works Inspector II (X)	3LN	32	1,670,672	32	1,670,672
10						4	33,488	Engineering Intern (X)	9PN	4	33,488	4	33,488
11								Program Assistant I	5EN	1	44,179	1	44,179
12													
13								AUXILIARY POSITIONS					
14						1		Civil Engineer III (X)	2IN	1		1	
15						2		Public Works Inspector II (X)	3LN	2		2	
16						2		Engineering Intern (X)	9PN	2		2	
17													
18								STREET MAINTENANCE					
19						1	97,034	Street Services Manager (X)	1JX	1	101,428	1	101,428
20						2	156,684	Street Repair District Manager	1FX	2	159,817	2	159,817
21						3	180,920	Street Operations Supervisor	1BX	3	184,539	3	184,539
22						3	159,446	Street Repair Supervisor	1AX	3	162,635	3	162,635
23						40	1,645,728	Infrastructure Repair Worker	8FN	38	1,590,057	38	1,590,057
24						15	690,050	Infrastructure Repair Crew Leader	8IN	14	656,644	14	612,044
25						7	429,714	Cement Finisher	7K	7	437,738	7	406,988
26						8	239,304	Cement Finisher Helper	8FN	8	244,485	8	213,735

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2						32	688,592	City Laborer	8DN	32	865,205	32	595,205
3						1	44,269	Program Assistant I	5EN	2	87,704	2	87,704
4													
5								AUXILIARY POSITIONS					
6						1		Street Repair District Manager	1FX	1		1	
7						1		Street Operations Supervisor	1BX	1		1	
8						3		Infrastructure Repair Worker	8FN	3		3	
9						1		Infrastructure Repair Crew Leader	8IN	1		1	
10						1		Cement Finisher	7K	1		1	
11						2		Cement Finisher Helper	8FN	2		2	
12						4		City Laborer (Regular)	8DN	4		4	
13													
14								PLANT & EQUIPMENT					
15						1	56,840	Plant & Equip. Repair Supervisor	1DX	1	57,977	1	57,977
16						1	48,576	Program Assistant I	5EN				
17						2	96,805	Lead Equipment Mechanic	7FN	2	100,222	2	100,222
18						1	45,580	Infrastructure Repair Crew Leader	8IN	2	91,177	2	91,177
19						1	48,489	Equipment Mechanic IV	7EN	1	49,549	1	49,549
20						3	133,761	Equipment Mechanic II	7CN	3	130,941	3	130,941
21						3	125,450	Infrastructure Repair Worker	8FN	4	168,092	4	168,092
22													
23								AUXILIARY PERSONNEL					
24						1		Office Assistant III	6FN	1		1	
25						1		Lead Equipment Mechanic	7FN	1		1	
26						1		Equipment Mechanic IV	7EN	1		1	

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021 EXPENDITURE	2022 BUDGET		LINE DESCRIPTION	PAY RANGE	2023 REQUESTED BUDGET		2023 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2						1		Equipment Mechanic II	7CN	1		1	
3													
4								STORES UNIT					
5						1	63,800	Inventory Services Manager	1CX	1	65,076	1	65,076
6						1	50,130	Inventory Manager (X)	1AX	1	51,133	1	51,133
7						1	48,125	Inventory Assistant V	6LN	1	42,550	1	42,550
8						7	304,258	Inventory Assistant IV	6JN	7	311,983	7	311,983
9						6	233,180	Inventory Assistant II	6HN	8	324,702	8	324,702
10						1	45,543	Special Laborer, Electrical Services	8GN				
11													
12								AUXILIARY PERSONNEL					
13						1		Inventory Services Manager	1CX	1		1	
14						1		Inventory Supervisor	2DN	1		1	
15						1		Inventory Assistant V	6LN	1		1	
16						1		Inventory Assistant IV	6JN	1		1	
17						1		Inventory Assistant III	6IN	1		1	
18						1		Inventory Assistant II	6HN	1		1	
19													
20						301	12,239,673	Total Before Adjustments		301	12,707,059	302	12,330,959
21													
22								Salary & Wage Rate Change					
23							235,000	Overtime Compensated			235,000		235,000
24							(390,015)	Personnel Cost Adjustment			(399,746)		(399,746)
25								Other					
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2						301	12,084,658	Gross Salaries & Wages Total		301	12,542,313	302	12,166,213
3													
4							(611,682)	Reimbursable Services Deduction			(611,682)		(611,682)
5							(5,267,832)	Capital Improvements Deduction			(5,267,832)		(5,267,832)
6								Grants & Aids Deduction					
7													
8	0001	5235	R999	006000	4,939,141	301	6,205,144	NET SALARIES & WAGES TOTAL		301	6,662,799	302	6,286,699
9													
10							137.11	O&M FTE'S			137.11		129.11
11							105.49	NON-O&M FTE'S			105.49		105.49
12													
13								(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183					
14								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	0001	5235	R999	006100	2,243,740		2,854,366	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,998,260		2,829,015
20								(Involves Revenue Offset-No Transfers from this Account)					
21													
22								OPERATING EXPENDITURES					
23	0001	5235	R999	630100	18,283		35,000	General Office Expense			35,000		35,000
24	0001	5235	R999	630500	96,674		95,000	Tools & Machinery Parts			95,000		95,000
25	0001	5235	R999	631000	1,796,921			Construction Supplies			1,800,000		1,500,000
26	0001	5235	R999	631500	46,045			Energy			50,000		50,000

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2	0001	5235	R999	632000	87,329		150,000	Other Operating Supplies			150,000		150,000
3	0001	5235	R999	632500			1,000	Facility Rental			1,000		1,000
4	0001	5235	R999	633000	41,047		55,000	Vehicle Rental			55,000		55,000
5	0001	5235	R999	633500	13,639		25,000	Non-Vehicle Equipment Rental			25,000		25,000
6	0001	5235	R999	634000	49,048		80,000	Professional Services			80,000		80,000
7	0001	5235	R999	634500	893		5,000	Information Technology Services			5,000		5,000
8	0001	5235	R999	635000	24,024		15,000	Property Services			25,000		25,000
9	0001	5235	R999	635500	12,801		75,000	Infrastructure Services			75,000		75,000
10	0001	5235	R999	636000			5,000	Vehicle Repair Services			5,000		5,000
11	0001	5235	R999	636500	43,216		70,000	Other Operating Services			70,000		70,000
12	0001	5235	R999	637000				Loans and Grants					
13	0001	5235	R999	637501	22,940		50,000	Reimburse Other Departments			50,000		50,000
14													
15	0001	5235	R999	006300	2,252,860		661,000	OPERATING EXPENDITURES TOTAL			2,521,000		2,221,000
16													
17								EQUIPMENT PURCHASES					
18													
19								Additional Equipment					
20													
21								Subtotal - Additional Equipment					
22													
23								Replacement Equipment					
24						1	38,000	Concrete Saw with Trailer		1	38,000	1	38,000
25						1	70,000	Skid Steerer					
26						6	30,000	Arrow/Message Boards					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2								Hot Box for 5-Ton Dump Truck		1	30,000	1	30,000
3								Mastic Melter		1	90,000	1	90,000
4													
5						8	138,000	Subtotal - Replacement Equipment		3	158,000	3	158,000
6													
7	0001	5235	R999	006800	191,545	8	138,000	EQUIPMENT PURCHASES TOTAL		3	158,000	3	158,000
8													
9								SPECIAL FUNDS					
10								Bike Infrastructure*					500,000
11													
12								SPECIAL FUNDS TOTAL					500,000
13													
14								DPW-INFRASTRUCTURE SERVICES DIVISION-					
15								TRANSPORTATION INFRASTRUCTURE					
16					9,627,286		9,858,510	DECISION UNIT TOTAL			12,340,059		11,994,714
17													
18								*Appropriation Control Account					
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021 EXPENDITURE	2022 BUDGET		LINE DESCRIPTION	PAY RANGE	2023 REQUESTED BUDGET		2023 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	122,465	1	122,465
7						1	105,721	Electrical Services Operations Mgr. (X)	1JX	1	104,695	1	104,695
8						1	45,882	Inventory Assistant IV	6JN	1	46,799	1	46,799
9													
10								SIGNAL SHOP					
11						1	90,571	Electrical Services Manager	1GX	1	92,383	1	92,383
12						15	1,269,692	Municipal Services Electrician	7SN	15	1,295,085	15	1,295,085
13						7	311,056	Electrical Worker	7FN	7	355,957	7	355,957
14						2	86,482	Laborer, Electrical Services	8EN	2	90,162	2	90,162
15						10	289,716	Laborer, Electrical Services (0.67 FTE)	8EN	10	289,716	10	289,716
16						2	50,253	City Laborer (0.67 FTE)	8DN	2	56,946	2	56,946
17						1	63,485	Municipal Serv. Electrician Apprentice	7QN	1	66,000	1	66,000
18													
19								STREET LIGHTING					
20						1	92,497	Electrical Services Manager, Sr. (X)	1HX	1	104,741	1	104,741
21						3	272,235	Electrical Services Manager	1GX	3	277,149	3	187,149
22						1	45,882	Office Assistant IV	6HX	1	46,799	1	46,799
23						48	4,009,194	Municipal Services Electrician	7SN	48	4,144,272	48	4,040,666
24						21	964,513	Electrical Worker	7FN	21	1,067,883	21	964,513
25						12	526,156	Special Laborer, Electrical Services	8GN	12	559,740	12	526,156
26						4	100,508	Special Laborer, Elec. Serv. (0.67 FTE)	8GN	4	121,369	4	121,369

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2						3	142,544	Utility Worker	8GN	3	145,395	3	145,395
3						23	936,537	Laborer, Electrical Services	8EN	23	1,036,863	23	936,537
4						11	320,577	Laborer, Electrical Services (0.67 FTE)	8EN	11	332,247	11	332,247
5						2	121,639	Directional Boring Machine Oper./Worker	8ON	2	128,274	2	128,274
6						1	63,485	Municipal Serv. Electrician Apprentice	7QN	1	66,000	1	66,000
7													
8								SMALL CELL					
9						3	250,574	Municipal Services Electrician (S)	7SN	3	259,017	3	
10						3	137,787	Electrical Worker (S)	7FN	3	152,553	3	
11						3	132,591	Special Laborer, Electrical Services (S)	8GN	3	139,935	3	139,935
12													
13								SIGN & PAINT SHOPS					
14						1	87,574	Traffic Sign and Machine Shop Supervisor	1EX	1	89,325	1	89,325
15						7	314,249	Traffic Sign Worker II	8GN	7	339,255	7	339,255
16						1	61,172	Sign and Marking Technician	7KN	1	62,395	1	62,395
17						2	120,693	Painter	7IN	2	123,052	2	123,052
18						2	81,438	Laborer, Electrical Services	8EN	2	90,162	2	90,162
19													
20								MACHINE SHOP					
21						1	59,761	Machinist II	7LN	1	59,430	1	59,430
22						4	206,311	Electrical Services Mach. I	7JN	4	217,244	4	217,244
23						1	58,265	Electrical Services Blacksmith	7JN	1	59,430	1	59,430
24						2	96,962	Electrical Services Welder	7HN	2	98,900	2	98,900
25						2	85,964	Equipment Mechanic I	7BN	2	80,582	2	80,582
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								AUXILIARY PERSONNEL					
3						1		Electrical Services Manager	1GX	1		1	
4						5		Municipal Services Electrician	7SN	5		5	
5						4		Electrical Worker	7FN	4		4	
6						1		Painter	7IN	2		2	
7						1		Traffic Sign Worker II	8GN	1		1	
8						3		Special Laborer, Electrical Services	8GN	3		3	
9						6		Laborer, Electrical Services	8EN	6		6	
10						1		Engineering Technician VI	2IN	1		1	
11						1		Engineering Technician V	3RN	1		1	
12						1		Engineering Technician IV	3NN	1		1	
13						1		Engineering Technician II	3FN	1		1	
14						2		Infrastructure Repair Worker	8FN	2		2	
15						1		Sewer Mason	7QN	2		2	
16						4		Municipal Services Electrician Apprentice	7QN	4		4	
17													
18								UNDERGROUND COMMUNICATIONS					
19						2	199,072	Electrical Services Manager (X)	1GX	2	197,140	2	197,140
20						17	1,356,909	Municipal Services Electrician	7SN	17	1,467,763	17	1,467,763
21						3	135,519	Electrical Worker	7FN	3	152,553	3	152,553
22						2	78,535	Laborer (Electrical Services)	8EN	2	90,162	2	90,162
23						1	44,801	Accounting Assistant II	6HN	1	44,801	1	44,801
24						1	40,642	Special Laborer (Elec. Services)	8GN	1	46,645	1	46,645
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								COMMUNICATION MANHOLE REPAIRS					
3						1	66,331	Electrical Communication Supervisor	1DX	1	67,658	1	67,658
4						4	183,696	Special Laborer (Electrical Services)	8GN	4	186,580	4	186,580
5						2	145,544	Sewer Mason	7QN	2	148,140	2	148,140
6													
7								LOCATING SERVICES					
8						1	60,000	Locating Technician Crew Leader	8IN	1	60,000	1	60,000
9						13	538,610	Locating Technician	8DN	13	552,448	13	552,448
10													
11								STREET LIGHTING & UNDERGROUND CONDUIT					
12						1	93,084	Electrical Engineer Senior	1IX	1	92,207	1	92,207
13						1	66,324	Electrical Engineer III	2IN	1	80,024	1	80,024
14						1	50,098	Electrical Engineer II (S)	2GN	1	75,643	1	75,643
15						1	56,941	Electrical Engineer II	2GN	1	75,643	1	75,643
16						2	168,922	Engineering Technician VI	2IN	2	172,630	2	172,630
17						2	110,410	Engineering Technician V	3RN	2	115,410	2	115,410
18						3	137,842	Engineering Technician IV	3NN	3	158,166	3	158,166
19						2	98,272	Engineering Drafting Technician IV	3NN	2	105,444	2	105,444
20								Program Assistant III	5IN	1	47,779	1	47,779
21													
22								TRAFFIC ENGINEERING UNIT					
23						1	87,550	Traffic Engineer Senior (X)	1IX	1	94,973	1	94,973
24						1	77,388	Civil Engineer III	2IN	1	81,241	1	81,241
25						3	184,739	Civil Engineer II	2GN	3	202,375	3	202,375
26						3	232,654	Engineering Technician VI	2IN	3	258,945	3	258,945

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2						2	121,497	Engineering Technician V	3RN	2	135,234	2	135,234
3						1	50,188	Engineering Technician IV	3NN	1	51,192	1	51,192
4								Engineering Intern	9PN	1	25,000	1	25,000
5													
6								AUXILIARY POSITIONS					
7						1		Electrical Engineer II	2GN	1		1	
8						2		Civil Engineer II	2GN	2		2	
9													
10						309	16,107,598	Total Before Adjustments		313	17,108,016	313	16,265,560
11													
12								Salary & Wage Rate Change					
13							350,000	Overtime Compensated			350,000		350,000
14							(408,691)	Personnel Cost Adjustment			(458,944)		(458,944)
15								Other					
16													
17						309	16,048,907	Gross Salaries & Wages Total		313	16,999,072	313	16,156,616
18													
19							(2,350,000)	Reimbursable Services Deduction			(2,350,000)		(2,350,000)
20							(6,706,766)	Capital Improvements Deduction			(6,800,000)		(6,800,000)
21							(180,608)	Grants & Aids Deduction			(200,000)		(200,000)
22													
23	001	5237	R999	006000	6,073,588	309	6,811,533	NET SALARIES & WAGES TOTAL		313	7,649,072	313	6,806,616
24													
25						102.30		O&M FTE'S		103.15		94.95	
26						145.63		NON-O&M FTE'S		146.28		146.28	

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								(S) Common Council approval required to fill					
4								positions for Small Cell Antenna Installation.					
5													
6								(X) Private Auto Allowance May Be Paid Pursuant to					
7								Section 350-183 of the Milwaukee Code.					
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	001	5237	R999	006100	2,569,927		3,133,305	ESTIMATED EMPLOYEE FRINGE BENEFITS			3,442,082		3,062,977
13								(Involves Revenue Offset-No Transfers from this Account)					
14													
15								OPERATING EXPENDITURES					
16	0001	5237	R999	630100	27,668		55,000	General Office Expense			58,000		58,000
17	0001	5237	R999	630500	48,591		65,000	Tools & Machinery Parts			66,000		66,000
18	0001	5237	R999	631000	1,136,568		1,350,000	Construction Supplies			1,400,000		1,400,000
19	0001	5237	R999	631500	23,668			Energy			15,000		15,000
20	0001	5237	R999	632000	173,263		200,000	Other Operating Supplies			200,000		200,000
21	0001	5237	R999	632500				Facility Rental					
22	0001	5237	R999	633000	35,804		35,000	Vehicle Rental			40,000		40,000
23	0001	5237	R999	633500	15,354		15,000	Non-Vehicle Equipment Rental			20,000		20,000
24	0001	5237	R999	634000	63,277		10,000	Professional Services			15,000		15,000
25	0001	5237	R999	634500	52,974			Information Technology Services					
26	0001	5237	R999	635000	39,205		50,000	Property Services			50,000		50,000

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2	0001	5237	R999	635500			5,000	Infrastructure Services		5,000		5,000	
3	0001	5237	R999	636000				Vehicle Repair Services					
4	0001	5237	R999	636500	258,856		105,000	Other Operating Services		105,000		105,000	
5	0001	5237	R999	637000				Loans and Grants					
6	0001	5237	R999	637501	4,017,462		3,880,000	Reimburse Other Departments		3,880,000		3,880,000	
7													
8	0001	5237	R999	006300	5,892,690		5,770,000	OPERATING EXPENDITURES TOTAL		5,854,000		5,854,000	
9													
10								EQUIPMENT PURCHASES					
11													
12								Additional Equipment					
13													
14								Subtotal - Additional Equipment					
15													
16								Replacement Equipment					
17							65,000	Misc. Parts & Equipment					
18						1	50,000	Locating Equipment					
19							20,000	Directional Boring Drill rods					
20							6,000	Rock Drill signs					
21						1	200,000	Electrician Trucks					
22								Boring Machine	1	200,000			
23						1	5,000	Arrow Board and Trailer	1	5,000	1	5,000	
24						1	5,000	Concrete Coring & bits					
25						3	15,000	Portable generator					
26								Tow behind Core Saw	1	50,000	1	50,000	

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Mini Excavator		1	50,000	1	50,000
3								Tow behind Hydro Vac		2	170,000	2	170,000
4								Mini Skid		2	130,000	2	130,000
5													
6						7	366,000	Subtotal - Replacement Equipment		8	605,000	7	405,000
7													
8	0001	5237	R999	006800	205,460	7	366,000	EQUIPMENT PURCHASES TOTAL		8	605,000	7	405,000
9													
10								SPECIAL FUNDS					
11	0001	5237	R502	006300			300,000	Public Safety Street Lighting Improvements*			300,000		300,000
12													
13							300,000	SPECIAL FUNDS TOTAL			300,000		300,000
14													
15								DPW-INFRASTRUCTURE SERVICES DIVISION-					
16					14,741,665		16,380,838	TRANSPORTATION OPER. DECISION UNIT TOTAL			17,850,154		16,428,593
17													
18								*Appropriation Control Account					
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DPW-INFRASTRUCTURE SERVICES DIVISION					
3								BRIDGES & BUILDINGS DECISION UNIT					
4													
5								SALARIES & WAGES					
6						1	109,047	Engineer in Charge (X)(Y)	1KX	1	111,228	1	111,228
7													
8								GENERAL OFFICE					
9						2	90,312	Program Assistant II	5FN	2	92,118	2	92,118
10													
11								BUILDING OPERATIONS & MAINTENANCE SECTION					
12						1	75,821	Facilities Manager	1HX	1	77,337	1	77,337
13													
14								INFORMATION & SECURITY					
15						5	206,127	Communications Assistant III	6HN	5	208,697	5	208,697
16													
17								CUSTODIAL SERVICES					
18						1	71,123	Building Services Supervisor II	1AX	1	60,000	1	60,000
19						4	169,891	Custodial Worker III	8EN	4	173,289	4	173,289
20						13	520,068	Custodial Worker II/City Laborer	8DN	13	533,471	13	533,471
21													
22								MECHANICAL SERVICES					
23						1	67,446	Facilities Maintenance Coordinator (X)	2HN	1	68,795	1	68,795
24						1	69,954	Facilities Maintenance Supervisor	1EX	1	74,779	1	74,779
25						1	53,723	Mechanical Maintenance Supervisor	1BX	1	54,797	1	54,797
26						2	108,390	HVAC Maintenance Technician Senior	7ON	2	110,560	2	110,560

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2						7	333,432	HVAC Maintenance Technician	7NN	7	336,321	7	289,321
3													
4								MKE PARKS					
5						1	60,644	Engineering Technician IV	3NN	2	107,042	1	62,042
6						1	55,069	Milwaukee Plays Program Coordinator	2DN	1	56,171	1	56,171
7													
8								ARCHITECTURAL PLANNING & DESIGN UNIT					
9						1	90,339	Architectural Project Manager (X)	1IX	1	92,207	1	92,207
10						2	142,646	Architect III	2IN	2	147,681	2	147,681
11						1	74,225	Architectural Designer II	2GN	1	75,709	1	75,709
12						1	76,118	Facilities Project Coordinator	2IN	1	79,969	1	79,969
13													
14								BUILDING DESIGN AND CONSTRUCTION UNIT					
15						1	93,111	Mechanical Engineer IV (X)	1IX	1	94,973	1	94,973
16													
17								MECHANICAL PLANNING & DESIGN UNIT					
18						1	79,718	Mechanical Engineer III	2IN	1	81,313	1	81,313
19													
20								DRAFTING SERVICE UNIT					
21						1	45,185	Engineering Technician IV	3NN				
22						1	48,586	Engineering Drafting Tech II	3FN	1	49,557	1	49,557
23													
24								CONSTRUCTION MANAGEMENT UNIT					
25						1	65,482	Facilities Construction Project Coord. (X)	2HN	1	66,792	1	66,792
26						3	158,129	Bridges & Public Buildings Inspector (X)	3LN	3	165,993	3	165,993

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY	2023		2023		
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS				UNITS	DOLLARS	UNITS	DOLLARS
1														
2						1	20,000	Engineering Intern (X)	9PN	1	20,000	1	20,000	
3														
4								STRUCTURAL DESIGN						
5						1	93,111	Structural Design Manager (X)	1IX	1	94,973	1	94,973	
6						1	96,129	Civil Engineer IV	2KX	1	82,380	1	82,380	
7						3	226,246	Civil Engineer III	2IN	2	153,554	2	153,554	
8						3	190,567	Civil Engineer II	2GN	4	268,408	4	268,408	
9						1	65,670	Engineering Drafting Technician IV	3NN	1	65,699	1	65,699	
10						1	20,000	Engineering Intern (X)	9PN	1	20,000	1	20,000	
11														
12								AUXILIARY POSITIONS						
13						1		Mechanical Engineer III	2IN	1		1		
14						1		Civil Engineer II	2GN	1		1		
15						1		Architectural Designer II	2GN	1		1		
16						1		Custodial Worker II - City Laborer	8DN	1		1		
17						5		General Auxiliary Positions		5		5		
18						4		City Laborer	8DN	4		4		
19														
20								BRIDGE OPERATIONS/MAINTENANCE						
21						1	90,399	Bridge Maintenance Manager (X)	1IX	1	92,207	1	92,207	
22						1	54,852	Bridge Operator Supervisor	1BX	1	55,949	1	55,949	
23						5	238,248	Bridge Operator-Lead Worker	8IN	5	236,964	5	236,964	
24						23	839,123	Bridge Operator	8GN	23	831,546	23	831,546	
25						1	70,369	Carpentry Manager	7O	1	71,776	1	71,776	
26						1	63,003	Carpenter Leadworker	7MN	1	64,263	1	64,263	

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2						9	554,136	Carpenter	7KN	9	567,037	9	567,037
3						2	142,659	Bricklayer	7Q	2	145,512	2	145,512
4						2	169,292	Municipal Services Electrician	7QN	2	172,678	2	172,678
5						3	128,851	Infrastructure Repair Crew Leader	8IN	3	131,414	3	131,414
6						4	167,869	Infrastructure Repair Worker	8FN	4	170,428	4	170,428
7						3	82,665	City Laborer	8DN	3	154,827	3	154,827
8						1	70,459	Ironworker Supervisor	7ON	1	69,170	1	69,170
9						5	318,812	Ironworker	7MN	5	322,657	5	322,657
10						1	64,268	Painter Leadworker, Bridge and Iron	7KN	1	62,177	1	62,177
11						1	59,613	Painter Leadworker, House	7JN	1	60,806	1	60,806
12						10	576,891	Painter	7IN	10	589,021	10	530,021
13													
14								AUXILIARY POSITIONS					
15						1		Bridge Operator Supervisor	1BX	1		1	
16						2		Bridge Operator-Leadworker	8IN	2		2	
17						1		Bridge Operator	8GN	1		1	
18						1		Carpenter Supervisor	7ON	1		1	
19						1		Carpenter	7KN	1		1	
20						1		Cement Finisher	7KN	1		1	
21						2		Infrastructure Repair Crew leader	8IN	2		2	
22						1		City Laborer (Regular)	8DN	1		1	
23						1		Ironworker Supervisor	7ON	1		1	
24						1		Ironworker	7MN	1		1	
25						1		Painter Leadworker, Bridge and Iron	7KN	1		1	
26						1		Painter, Bridge and Iron	7JN	1		1	

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3						165	7,267,818	Total Before Adjustments		165	7,422,245	164	7,271,245
4													
5								Salary & Wage Rate Change					
6							135,000	Overtime Compensated			140,000		140,000
7							(307,294)	Personnel Cost Adjustment			(311,227)		(454,227)
8								Other					
9													
10						165	7,095,524	Gross Salaries & Wages Total		165	7,251,018	164	6,957,018
11													
12							(640,090)	Reimbursable Services Deduction			(676,106)		(676,106)
13							(1,351,300)	Capital Improvements Deduction			(1,387,797)		(1,387,797)
14								Grants & Aids Deduction					
15													
16	0001	5239	R999	006000	4,887,826	165	5,104,134	NET SALARIES & WAGES TOTAL		165	5,187,115	164	4,893,115
17													
18						95.40		O&M FTE'S		95.40		92.40	
19						37.50		NON-O&M FTE'S		37.50		37.50	
20													
21								(X) Private Automobile allowance may be paid pursuant to					
22								section 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				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	5239	R999	006100	2,126,114		2,347,902	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,334,202		2,201,902
3								(Involves Revenue Offset-No Transfers from this Account)					
4													
5								OPERATING EXPENDITURES					
6	0001	5239	R999	630100	17,444		15,000	General Office Expense			14,000		14,000
7	0001	5239	R999	630500	340,347		205,000	Tools & Machinery Parts			230,000		230,000
8	0001	5239	R999	631000	460,330			Construction Supplies			380,000		380,000
9	0001	5239	R999	631500	2,356,241			Energy			2,400,000		2,300,000
10	0001	5239	R999	632000	309,488		260,000	Other Operating Supplies			280,000		280,000
11	0001	5239	R999	632500			1,000	Facility Rental					
12	0001	5239	R999	633000	22,076		30,000	Vehicle Rental			35,000		35,000
13	0001	5239	R999	633500	18,052		22,000	Non-Vehicle Equipment Rental			20,000		20,000
14	0001	5239	R999	634000	126,253		81,000	Professional Services			100,000		100,000
15	0001	5239	R999	634500	295			Information Technology Services					
16	0001	5239	R999	635000	2,497,725		2,100,000	Property Services			2,400,000		2,285,000
17	0001	5239	R999	635500	60,620		81,000	Infrastructure Services			90,000		90,000
18	0001	5239	R999	636000				Vehicle Repair Services					
19	0001	5239	R999	636500	26,867		50,000	Other Operating Services			50,000		50,000
20	0001	5239	R999	637000				Loans and Grants					
21	0001	5239	R999	637501	6		1,000	Reimburse Other Departments			1,000		1,000
22													
23	0001	5239	R999	006300	6,235,744		2,846,000	OPERATING EXPENDITURES TOTAL			6,000,000		5,785,000
24													
25								EQUIPMENT PURCHASES					
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Additional Equipment					
3													
4								Subtotal - Additional Equipment					
5													
6								Replacement Equipment					
7						1	7,000	Building Operations Equipment					
8													
9						1	7,000	Subtotal - Replacement Equipment					
10													
11	0001	5239	R999	006800	12,498	1	7,000	EQUIPMENT PURCHASES TOTAL					
12													
13								SPECIAL FUNDS					
14													
15								SPECIAL FUNDS TOTAL					
16													
17								DPW-INFRASTRUCTURE DIVISION					
18					13,262,182		10,305,036	BRIDGES & BUILDINGS DECISION UNIT TOTAL			13,521,317		12,880,017
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DPW-OPERATIONS DIVISION					
3								BUDGETARY CONTROL UNIT					
4								(SUMMARY 1BCU=5DU)					
5													
6								SALARIES & WAGES					
7					1,425,691		1,662,000	Overtime Compensated*			1,662,000	1,662,000	
8					32,208,515		34,216,863	All Other Salaries & Wages			37,248,611	34,586,646	
9													
10	0001	5450	R999	006000	33,634,206		35,878,863	NET SALARIES & WAGES TOTAL*			38,910,611	36,248,646	
11													
12						815		TOTAL NUMBER OF POSITIONS AUTHORIZED		859		800	
13													
14						689.58		O&M FTE'S		733.58		670.08	
15						61.26		NON-O&M FTE'S		61.26		61.26	
16													
17	0001	5450	R999	006100	14,538,806		16,504,277	ESTIMATED EMPLOYEE FRINGE BENEFITS			17,509,775	16,311,891	
18								(Involves Revenue Offset-No Transfers from this Account)					
19													
20								OPERATING EXPENDITURES					
21	0001	5450	R999	630100	60,667		56,000	General Office Expense			61,000	61,000	
22	0001	5450	R999	630500	5,219,427		4,800,000	Tools & Machinery Parts			5,132,000	4,583,000	
23	0001	5450	R999	631000	100,874		60,000	Construction Supplies			50,000	50,000	
24	0001	5450	R999	631500	3,796,892		710,000	Energy			3,809,000	3,809,000	
25	0001	5450	R999	632000	2,823,253		311,100	Other Operating Supplies			425,000	425,000	
26	0001	5450	R999	632500				Facility Rental					

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2	0001	5450	R999	633000	2,597,866		1,550,000	Vehicle Rental			1,555,000		780,000
3	0001	5450	R999	633500	1,996		25,000	Non-Vehicle Equipment Rental			25,000		25,000
4	0001	5450	R999	634000	965,799		233,746	Professional Services			273,746		273,746
5	0001	5450	R999	634500	80,394		50,000	Information Technology Services			75,000		75,000
6	0001	5450	R999	635000	90,347		174,228	Property Services			174,228		174,228
7	0001	5450	R999	635500	(408,141)		78,000	Infrastructure Services			78,000		78,000
8	0001	5450	R999	636000	2,210,140		1,710,000	Vehicle Repair Services			2,352,930		2,352,930
9	0001	5450	R999	636500	17,826,503		719,555	Other Operating Services			1,274,650		1,203,000
10	0001	5450	R999	637000				Loans and Grants					
11	0001	5450	R999	637501	599,469		753,000	Reimburse Other Departments			1,294,600		1,294,600
12													
13	0001	5450	R999	006300	35,965,489		11,230,629	OPERATING EXPENDITURES TOTAL*			16,580,154		15,184,504
14													
15	0001	5450	R999	006800	1,510,246		3,422,670	EQUIPMENT PURCHASES TOTAL*			4,755,601		2,122,550
16													
17					2,134,674		16,965,857	SPECIAL FUNDS TOTAL			21,177,804		20,362,193
18													
19								DPW-OPERATIONS DIVISION					
20								BUDGETARY CONTROL UNIT					
21					87,783,421		84,002,296	TOTAL (1BCU=5DU)			98,933,945		90,229,784
22													
23								*Appropriation Control Account					
24													
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DPW-OPERATIONS DIVISION					
3								ADMINISTRATION SECTION					
4													
5								SALARIES & WAGES					
6													
7						1	114,009	Operations Division Director (X)(Y)	10X	1	116,290	1	116,290
8						1	88,914	Finance and Administration Manager	1IX	1	90,692	1	90,692
9						1	71,172	Environmental Policy Analyst	2GX				
10								Operations Services Manager	1FX	1	68,636	1	68,636
11								Human Resources Officer	1FX	1	64,209		
12								Operations Personnel Officer	2HX			1	64,209
13								Communications Systems Manager	1FX	1	89,336	1	89,336
14								DPW Operations Business Analyst	2FX	1	50,130	1	50,130
15								Business Support Liaison	2HX	1	57,641		
16								Environmental Policy Analyst	2GX		54,073	1	54,073
17													
18								GENERAL OFFICE					
19						1	67,290	Operations Services Manager	1FX				
20						1	64,209	Human Resources Officer	1FX				
21						1	50,130	DPW Operations Business Analyst	2FX				
22						1	54,626	Program Assistant III	5IN	1	55,718	1	55,718
23						3	141,050	Program Assistant II	5FN	3	143,871	3	143,871
24						1	87,584	Communications Systems Manager	1FX				
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023		
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS	
1														
2								COMPLIANCE & PROPERTY MANAGEMENT						
3								Property Maintenance & Compliance Mgr.	1DX			1	78,606	
4								Urban Forestry Technician	1IX			6	372,450	
5								Sanitation Inspector	3BN			8	321,690	
6														
7					549,481	11	738,984	Total Before Adjustments			11	790,596	26	1,505,701
8														
9								Salary & Wage Rate Change						
10					3,015		2,000	Overtime Compensated			2,000		2,000	
11							(7,390)	Personnel Cost Adjustment			(7,365)		(15,092)	
12								Other						
13														
14					552,496	11	733,594	Gross Salaries & Wages Total			11	785,231	26	1,492,609
15														
16							(52,000)	Reimbursable Services Deduction			(52,000)		(52,000)	
17								Capital Improvements Deduction						
18								Grants & Aids Deduction						
19														
20	0001	5451	R999	006000	552,496	11	681,594	NET SALARIES & WAGES TOTAL			11	733,231	26	1,440,609
21														
22							10.50	O&M FTE'S			10.50		24.50	
23							0.50	NON-O&M FTE'S			0.50		0.50	
24														
25								(X) Private Auto Allowance May Be Paid Pursuant to						
26								Section 350-183 of the Milwaukee Code.						

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					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	5451	R999	006100	262,603		313,533	ESTIMATED EMPLOYEE FRINGE BENEFITS			329,954		648,274
7								(Involves Revenue Offset-No Transfers from this Account)					
8													
9								OPERATING EXPENDITURES					
10	0001	5451	R999	630100	6,116		2,000	General Office Expense			2,000		2,000
11	0001	5451	R999	630500				Tools & Machinery Parts					
12	0001	5451	R999	631000				Construction Supplies					
13	0001	5451	R999	631500				Energy					
14	0001	5451	R999	632000				Other Operating Supplies			20,000		20,000
15	0001	5451	R999	632500				Facility Rental					
16	0001	5451	R999	633000				Vehicle Rental					
17	0001	5451	R999	633500				Non-Vehicle Equipment Rental					
18	0001	5451	R999	634000	5,383			Professional Services					40,000
19	0001	5451	R999	634500				Information Technology Services					
20	0001	5451	R999	635000				Property Services					
21	0001	5451	R999	635500				Infrastructure Services					
22	0001	5451	R999	636000				Vehicle Repair Services					
23	0001	5451	R999	636500	35		10,000	Other Operating Services			10,000		272,000
24	0001	5451	R999	637000				Loans and Grants					
25	0001	5451	R999	637501				Reimburse Other Departments			541,600		541,600
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS		
1													
2	0001	5451	R999	006300	11,534		12,000	OPERATING EXPENDITURES TOTAL			573,600	875,600	
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	5451	R999	006800				EQUIPMENT PURCHASES TOTAL					
15													
16								SPECIAL FUNDS					
17	0001		R553	006300				Vacant Lot - In Rem Mowing & Snow Removal*				1,600,000	
18	0001			006300				Vacant Lot Illegal Dumping Clean-up*				800,000	
19													
20								SPECIAL FUNDS TOTAL				2,400,000	
21													
22								DPW-OPERATIONS DIVISION					
23					826,633		1,007,127	ADMINISTRATION SECTION TOTAL			1,636,785	5,364,483	
24													
25								*Appropriation Control Account					
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DPW-OPERATIONS DIVISION					
3								COMPLIANCE AND PROPERTY MANAGEMENT					
4													
5								SALARIES & WAGES					
6													
7								Property Maintenance & Compliance Mgr.	1DX	1	78,606		
8								Urban Forestry Technician	1IX	6	372,450		
9								Sanitation Inspector	3BN	8	321,690		
10													
11								Total Before Adjustments		15	772,746		
12													
13								Salary & Wage Rate Change					
14								Overtime Compensated					
15								Personnel Cost Adjustment					
16								Other					
17													
18								Gross Salaries & Wages Total		15	772,746		
19													
20								Reimbursable Services Deduction					
21								Capital Improvements Deduction					
22								Grants & Aids Deduction					
23													
24	0001		R999	006000				NET SALARIES & WAGES TOTAL		15	772,746		
25													
26								O&M FTE'S		16.00			

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								NON-O&M FTE'S					
3													
4	0001		R999	006100				ESTIMATED EMPLOYEE FRINGE BENEFITS			347,736		
5								(Involves Revenue Offset-No Transfers from this Account)					
6													
7								OPERATING EXPENDITURES					
8	0001		R999	630100				General Office Expense					
9	0001		R999	630500				Tools & Machinery Parts					
10	0001		R999	631000				Construction Supplies					
11	0001		R999	631500				Energy					
12	0001		R999	632000				Other Operating Supplies					
13	0001		R999	632500				Facility Rental					
14	0001		R999	633000				Vehicle Rental					
15	0001		R999	633500				Non-Vehicle Equipment Rental					
16	0001		R999	634000				Professional Services			40,000		
17	0001		R999	634500				Information Technology Services					
18	0001		R999	635000				Property Services					
19	0001		R999	635500				Infrastructure Services					
20	0001		R999	636000				Vehicle Repair Services					
21	0001		R999	636500				Other Operating Services			262,000		
22	0001		R999	637000				Loans and Grants					
23	0001		R999	637501				Reimburse Other Departments					
24													
25	0001		R999	006300				OPERATING EXPENDITURES TOTAL			302,000		
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					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													
10								Subtotal - Replacement Equipment					
11													
12	0001		R999	006800				EQUIPMENT PURCHASES TOTAL					
13													
14								SPECIAL FUNDS					
15	0001		R553	006300				Vacant Lot - In Rem Mowing & Snow Removal*			2,145,391		
16	0001			006300				Vacant Lot Illegal Dumping Clean-up*			800,000		
17	0001			006300				Right of Way Mowing & Bike Trail Maintenance*			270,220		
18													
19								SPECIAL FUNDS TOTAL			3,215,611		
20													
21								DPW-OPERATIONS DIVISION					
22								COMPLIANCE AND PROPERTY MANAGEMENT			4,638,093		
23													
24								*Appropriation Control Account					
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DPW-OPERATIONS DIVISION					
3								FLEET SERVICES SECTION					
4													
5								SALARIES & WAGES					
6													
7								FLEET ADMINISTRATION					
8						1	86,782	Fleet Services Manager (X)(Y)	1JX	1	88,518	1	88,518
9								Fleet Acquisition Manager (X)(Y)	1EX	1	74,754	1	74,754
10								Program Assistant II	5FN	1	45,275	1	45,275
11						1	79,407	Fleet Repairs Manager (X)	IHX				
12						1	73,288	Fleet Acquisition Manager (X)(Y)	1EX				
13						1	45,275	Program Assistant II	5FN				
14						2	154,290	Fleet Repair Supervisor - Senior	1FX				
15						5	353,832	Fleet Repair Supervisor	1DX				
16						5	263,673	Fleet Services Welder	7HN				
17						53	3,229,727	Vehicle Services Technician II	7HN				
18						17	741,711	Fleet Maintenance Technician	7HN				
19						3	119,429	Garage Attendant	8DN				
20						2	103,808	Auto Body Repair/Painting Tech.	7HN				
21													
22								FLEET REPAIRS					
23								Fleet Repairs Manager (X)	IHX	1	95,238	1	95,238
24								Fleet Repair Supervisor - Senior	1FX	2	157,375	2	157,375
25								Fleet Repair Supervisor	1DX	5	367,577	5	367,577
26								Fleet Services Welder	7HN	5	297,886	5	297,886

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Vehicle Services Technician II	7HN	53	3,275,507	46	2,842,892
3								Fleet Maintenance Technician	7HN	14	591,649	12	507,132
4								Garage Attendant	8DN	3	116,120	1	38,707
5								Auto Body Repair/Painting Tech.	7HN	2	112,258	2	112,258
6													
7								TRAINING AND INVESTIGATION					
8								Fleet Operations & Training Manager	1EX	1	61,421	1	61,421
9								Fleet Oper. and Training Supervisor	1CX	1	74,723	1	74,723
10								Fleet Maintenance Technician	7HN	3	143,647	3	143,647
11								Driver Training Instructor	3LN	2	89,382	2	89,382
12								Operations Driver/Worker	8KN	10	546,683	10	546,683
13													
14								DISPATCH OPERATIONS					
15						1	76,608	Fleet Operations Manager (X)	1HX	1	81,892	1	81,892
16								Fleet Operations Supervisor	1AX	2	128,044	2	128,044
17								Communications Assistant IV	6JN	3	134,979	3	134,979
18								Communications Assistant III	6HN	2	78,331	2	78,331
19								Special Equipment Operator III	8PN	6	402,124	6	402,124
20								Special Equipment Operator II	80N	16	975,764	16	975,764
21								Operations Driver/Worker	8KN	44	2,448,093	44	2,448,093
22						1	84,882	Fleet Operations & Training Manager	1EX				
23						1	68,465	Fleet Oper. and Training Supervisor	1CX				
24						2	127,838	Fleet Operations Supervisor	1AX				
25						3	137,414	Communications Assistant IV	6JN				
26						2	82,084	Communications Assistant III	6HN				

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2						6	396,162	Special Equipment Operator III	8PN				
3						16	986,719	Special Equipment Operator II					
4						54	2,737,900	Operations Driver/Worker	8KN				
5													
6								FLEET STORE ROOMS					
7						1	61,442	Equipment Inventory Manager	1CX	1	60,846	1	60,846
8						1	48,224	Inventory Assistant V	6LN	1	49,188	1	49,188
9						7	284,257	Equipment Parts Assistant	6IN	7	285,330	7	285,330
10						1	41,568	Lead Equipment Parts Assistant	6JN	1	43,213	1	43,213
11								Program Assistant I	5EN	1	42,550	1	42,550
12						1	35,758	Office Assistant III	6FN	1			
13													
14								AUXILIARY POSITIONS					
15						3	150,390	Fleet Training Supervisor	1AX	1	24,037	1	24,037
16						1		Fleet Operations Supervisor	1AX	1		1	
17						1		Communications Assistant IV	6JN	1		1	
18						1		Fleet Repair Supervisor	1BX	1		1	
19													
20						6	150,390	Total Auxiliary		4	24,037	4	24,037
21													
22					11,336,214	194	10,570,933	Total Before Adjustments		195	10,892,404	183	10,297,859
23													
24								Salary & Wage Rate Change					
25					940,343		990,000	Overtime Compensated			990,000		990,000
26							(105,709)	Personnel Cost Adjustment			(109,263)		(122,279)

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Other- Salary Adjustments					
3													
4					12,276,557	194	11,455,224	Gross Salaries & Wages Total		195	11,773,141	183	11,165,580
5													
6							(56,000)	Reimbursable Services Deduction			(60,000)		(60,000)
7								Capital Improvements Deduction					
8								Grants & Aids Deduction					
9													
10	0001	5452	R999	006000	12,276,557	194	11,399,224	NET SALARIES & WAGES TOTAL		195	11,713,141	183	11,105,580
11													
12						189.78		O&M FTE'S		189.78		178.28	
13						1.22		NON-O&M FTE'S		1.22		1.22	
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	5,460,651		5,243,643	ESTIMATED EMPLOYEE FRINGE BENEFITS			5,270,913		4,997,511
22								(Involves Revenue Offset-No Transfers from this Account)					
23													
24								OPERATING EXPENDITURES					
25	0001	5452	R999	630100	18,199		13,000	General Office Expense			18,000		18,000
26	0001	5452	R999	630500	5,120,018		4,700,000	Tools & Machinery Parts			5,029,000		4,480,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2	0001	5452	R999	631000	17,910		50,000	Construction Supplies			30,000		30,000
3	0001	5452	R999	631500	3,787,118		703,000	Energy			3,800,000		3,800,000
4	0001	5452	R999	632000	132,488		86,100	Other Operating Supplies			130,000		130,000
5	0001	5452	R999	632500				Facility Rental					
6	0001	5452	R999	633000	2,587,011		1,550,000	Vehicle Rental			1,550,000		775,000
7	0001	5452	R999	633500	1,996		15,000	Non-Vehicle Equipment Rental			15,000		15,000
8	0001	5452	R999	634000	189,589		20,000	Professional Services			20,000		20,000
9	0001	5452	R999	634500	50,846		50,000	Information Technology Services			50,000		50,000
10	0001	5452	R999	635000	61,611		80,000	Property Services			80,000		80,000
11	0001	5452	R999	635500				Infrastructure Services					
12	0001	5452	R999	636000	2,210,140		1,710,000	Vehicle Repair Services			2,352,930		2,352,930
13	0001	5452	R999	636500	108,415		35,000	Other Operating Services			84,500		84,500
14	0001	5452	R999	637000				Loans and Grants					
15	0001	5452	R999	637501	62,690		52,000	Reimburse Other Departments			52,000		52,000
16													
17	0001	5452	R999	006300	14,348,031		9,064,100	OPERATING EXPENDITURES TOTAL			13,211,430		11,887,430
18													
19								EQUIPMENT PURCHASES					
20													
21								Additional Equipment					
22													
23								Subtotal - Additional Equipment					
24													
25								Replacement Equipment					
26						2	42,000	Cars, Compact					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Cars, EV		4	200,000		
3								Truck, Pickup, 4400 lb. 4x2		4	144,000		
4								Truck, 2 Yd. Dump		8	440,000		
5						2	62,000	Truck, Pickup, 5000 lb. 4x4					
6						2	64,000	Truck, Pickup, 9500 lb. 4x2					
7								Truck, Cube Van		2	120,000	1	56,000
8								Truck, Pickup, 9500 lb. 4x4/Plow, Salter		4	196,000		
9						2	62,000	Truck, SUV, 5000lb 4x4					
10						1	29,000	Truck, Van, Cargo, 6000 lb.		2	58,000	1	29,000
11						1	33,000	Truck, Van, Cargo, 9500 lb.		2	66,000	1	33,000
12						1	35,000	Truck, Van, 15-Passenger		1	35,000	1	35,000
13						5	1,650,000	Refuse Packer		4	1,744,000	3	1,032,462
14						1	6,000	Engine Diagnostic Analyzer		1	6,000	1	6,000
15						2	96,000	Truck, Platform, 13,000 lb.		2	96,000	2	96,000
16						1	5,000	Scanner				1	5,000
17								Brine Tank, 200 gallon inserts (Bike Lanes)		4	40,000	4	40,000
18								Brine Tank, 6,000 gallon		1	10,000	1	10,000
19								Compressor, Trailer Mounted		1	30,000	1	30,000
20								Scanner		1	5,000		
21													
22					833,046	20	2,084,000	Subtotal - Replacement Equipment		41	3,190,000	17	1,372,462
23													
24	0001	5452	R999	006800	833,046	20	2,084,000	EQUIPMENT PURCHASES TOTAL		41	3,190,000	17	1,372,462
25													
26								SPECIAL FUNDS					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	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					32,918,285		27,790,967	FLEET SERVICES SECTION TOTAL			33,385,484		29,362,983
7													
8													
9													
10													
11													
12													
13													
14													
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21													
22													
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24													
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	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													
8						1	95,842	Sanitation Services Manager (X)(Y)	1JX	1	97,759	1	97,759
9						1	69,818	Resource Recovery Program Manager	2JX	1	71,215	1	71,215
10						1	50,130	Sanitation Project Analyst	2FX	1	53,587	1	53,587
11													
12								FIELD OPERATIONS					
13						3	256,348	Sanitation Area Manager (X)	1HX	3	269,025	3	269,025
14						6	456,573	Sanitation District Manager	1DX	6	451,639	6	451,639
15						22	1,408,335	Sanitation Supervisor	1AX	22	1,433,604	22	1,433,604
16						3	121,829	Office Assistant IV	6HN	3	124,075	3	124,075
17						3	130,196	Program Assistant I	5EN	3	128,534	3	128,534
18						14	572,924	Sanitation Yard Attendant	8DN	14	589,527	14	589,527
19						5	210,269	City Laborer (A)	8DN	5	207,209	5	207,209
20						1	41,859	Equipment Mechanic IV	7EN				
21						223	11,283,800	Operations Driver Worker (D)	8KN	263	13,157,788	236	11,935,600
22						48	1,600,800	Sanitation Laborer Pool		48	1,857,936	42	1,625,694
23						30	307,846	Winter Laborer Pool (0.31 FTE)		30	357,660	30	357,660
24						34	174,440	Summer Laborer Pool (0.31 FTE)		34	202,674	34	202,674
25						8	311,089	Sanitation Inspector	3BN				
26						2	123,144	Self Help Yard Supervisor	1AX				

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2						8	322,100	Self Help Yard Attendant	8FN				
3						1	64,807	Mechanical Maintenance Supervisor	1BX				
4													
5								DROP OFF CENTER OPERATIONS					
6								Self Help Yard Supervisor	1AX	2	125,607	2	125,607
7								Self Help Yard Attendant	8FN	8	328,543	8	328,543
8													
9								MAINTENANCE OPERATIONS					
10								Mechanical Maintenance Supervisor	1BX	1	66,103	1	66,103
11								Equipment Mechanic IV	7EN	1	42,696	1	42,696
12													
13								AUXILIARY PERSONNEL					
14						1		Sanitation Area Manager (X)	1HX	1		1	
15						2		Sanitation Supervisor	1AX	2		2	
16						1		Sanitation District Manager	1DX	1		1	
17													
18						4		AUXILIARY PERSONNEL		4		4	
19													
20					13,213,703	418	17,602,149	Total Before Adjustments		450	19,565,181	417	18,110,751
21													
22								Salary & Wage Rate Change					
23					228,645		230,000	Overtime Compensated			230,000		230,000
24					228,645		(176,021)	Personnel Cost Adjustment			(195,652)		(200,289)
25								Other- Salary Adjustments					
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2					13,670,993	418	17,656,128	Gross Salaries & Wages Total		450	19,599,529	417	18,140,462
3													
4								Reimbursable Services Deduction					
5								Capital Improvements Deduction					
6							(1,650,000)	Grants & Aids Deduction			(1,650,000)		(1,650,000)
7													
8	0001	5457	R999	006000	13,670,993	418	16,006,128	NET SALARIES & WAGES TOTAL		450	17,949,529	417	16,490,462
9													
10							337.22	O&M FTE'S		365.22		336.22	
11							32.62	NON-O&M FTE'S		32.62		32.62	
12													
13								(A) These City Laborer positions in Sanitation Section, Field Operations					
14								to remain year-round positions held by the listed incumbents.					
15								Positions to become seasonal when vacant. Incumbents: George					
16								Finch Jr., Michael Brahm, and James Kendzierski.					
17													
18								(D) Funded through the Recycling Grant.					
19													
20								(X) Private Auto Allowance May Be Paid Pursuant to					
21								Section 350-183 of the Milwaukee Code.					
22													
23								(Y) Required to file a statement of economic interests in accordance with					
24								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
25													
26	0001	5457	R999	006100	5,667,620		7,362,819	ESTIMATED EMPLOYEE FRINGE BENEFITS			8,077,288		7,420,708

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021 EXPENDITURE	2022 BUDGET		LINE DESCRIPTION	PAY RANGE	2023 REQUESTED BUDGET		2023 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								(Involves Revenue Offset-No Transfers from this Account)					
3													
4								OPERATING EXPENDITURES					
5	0001	5457	R999	630100	23,327		20,000	General Office Expense			20,000		20,000
6	0001	5457	R999	630500	3,713			Tools & Machinery Parts			3,000		3,000
7	0001	5457	R999	631000	1,220			Construction Supplies					
8	0001	5457	R999	631500	3,114		3,000	Energy			3,000		3,000
9	0001	5457	R999	632000	2,400,199			Other Operating Supplies			50,000		50,000
10	0001	5457	R999	632500				Facility Rental					
11	0001	5457	R999	633000	5,000			Vehicle Rental			5,000		5,000
12	0001	5457	R999	633500				Non-Vehicle Equipment Rental					
13	0001	5457	R999	634000	172,446		163,746	Professional Services			163,746		163,746
14	0001	5457	R999	634500	10,444			Information Technology Services			25,000		25,000
15	0001	5457	R999	635000	10,363		20,000	Property Services			20,000		20,000
16	0001	5457	R999	635500	(408,141)		78,000	Infrastructure Services			78,000		78,000
17	0001	5457	R999	636000				Vehicle Repair Services					
18	0001	5457	R999	636500	17,354,705		569,555	Other Operating Services			788,150		716,500
19	0001	5457	R999	637000				Loans and Grants					
20	0001	5457	R999	637501	444,940		631,000	Reimburse Other Departments			631,000		631,000
21													
22	0001	5457	R999	006300	20,021,331		1,485,301	OPERATING EXPENDITURES TOTAL			1,786,896		1,715,246
23													
24								EQUIPMENT PURCHASES					
25													
26								Additional Equipment					

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								Subtotal - Additional Equipment					
4													
5								Replacement Equipment					
6							1,224,670	Carts, Refuse			1,310,397		655,198
7							12,000	Littercans (F)			12,840		12,840
8							15,000	Front and Rear Load Containers			16,050		16,050
9													
10								(F) It is the intent of the Common Council to implement					
11								a workforce development plan with CDBG funding					
12								for a contracted litter can collection service.					
13													
14							1,251,670	Subtotal - Replacement Equipment			1,339,287		684,088
15													
16	0001	5457	R999	006800	595,859		1,251,670	EQUIPMENT PURCHASES TOTAL			1,339,287		684,088
17													
18								SPECIAL FUNDS					
19	0001	5457	R501	006300	40,190			Rapid Response Team*					
20	0001	5457	R503	006300			2,295,000	Salt Supply*			2,466,000		2,466,000
21	0001	5457	R504	006300			14,670,857	Waste Disposal*			15,496,193		15,496,193
22													
23					40,190		16,965,857	SPECIAL FUNDS TOTAL			17,962,193		17,962,193
24													
25								DPW-OPERATIONS DIVISION					
26					39,995,993		43,071,775	SANITATION SECTION TOTAL			47,115,193		44,272,697

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	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

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2								DPW-OPERATIONS DIVISION					
3								FORESTRY SECTION					
4													
5								SALARIES & WAGES					
6													
7								ADMINISTRATION					
8						1	102,065	Forestry Services Manager (X)(Y)	1JX	1	104,107	1	104,107
9						1	67,102	Landscape Architect	2GN	1	72,749	1	72,749
10													
11								FIELD OPERATIONS					
12						3	244,840	Urban Forestry District Manager (X)	1HX	3	262,433	3	262,433
13						9	644,560	Urban Forestry Manager (X)	1DX	9	653,954	9	653,954
14						91	4,445,978	Urban Forestry Specialist (D)	7EN	91	4,668,263	83	4,257,900
15						22	1,249,423	Urban Forestry Crew Leader (B)	7IN	22	1,269,665	22	1,269,665
16						1	73,243	Landscape & Irrigation Specialist	7QN	1	83,825	1	83,825
17						3	118,470	Office Assistant IV	6HN	3			
18								Program Assistant I	5EN	3	127,650	3	127,650
19						10	588,567	Urban Forestry Technician	3NN	4	231,854	4	231,854
20						1	66,441	Property Maintenance & Compliance Mgr.	1DX				
21						24	934,394	Urban Forestry Laborer	8EN	24	956,771	21	837,165
22													
23								NURSERY OPERATIONS					
24						1	71,236	Greenhouse and Nursery Manager	1EX	1	83,321	1	83,321
25						1	51,474	Nursery Crew Leader (C)	8IN	1	54,362	1	54,362
26						4	188,089	Nursery Specialist (E)	7BN	4	204,154	4	204,154

CITY OF MILWAUKEE BUDGET

LINE	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								SHOP OPERATIONS					
4						1	72,252	Shop & Maintenance Supervisor	1DX	1	82,379	1	82,379
5						1	45,283	Lead Equipment Mechanic	7FN	1	49,325	1	49,325
6						2	84,984	Equip. Mechanic III	7CN	2	92,683	2	92,683
7													
8								AUXILIARY PERSONNEL					
9						1		Urban Forestry District Manager (X)	1HX	1		1	
10						1		Urban Forestry Manager	1DX	1		1	
11						12		Urban Forestry Laborer (Seasonal)	8EN	12		12	
12						2		Urban Forestry Technician	3NN	2		2	
13													
14						16		Total Auxiliary Personnel		16		16	
15													
16					6,880,472	192	9,048,401	Total Before Adjustments		188	8,997,495	174	8,467,526
17													
18								Salary & Wage Rate Change					
19					253,688		440,000	Overtime Compensated			440,000		440,000
20							(90,484)	Personnel Cost Adjustment			(89,531)		(89,531)
21								Other- Salary Adjustments					
22													
23					7,134,160	192	9,397,917	Gross Salaries & Wages Total		188	9,347,964	174	8,817,995
24													
25							(24,000)	Reimbursable Services Deduction			(24,000)		(24,000)
26							(1,570,000)	Capital Improvements Deduction			(1,570,000)		(1,570,000)

CITY OF MILWAUKEE BUDGET

LINE	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2							(12,000)	Grants & Aids Deduction		(12,000)		(12,000)	
3													
4	0001	5458	R999	006000	7,134,160	192	7,791,917	NET SALARIES & WAGES TOTAL		188	7,741,964	174	7,211,995
5													
6						152.08		O&M FTE'S		152.08		131.08	
7						26.92		NON-O&M FTE'S		26.92		26.92	
8													
9								(B) Up to six project or leadworker assignments to					
10								be paid an additional 3% biweekly.					
11													
12								(C) One assignment performing greenhouse oversight					
13								to be paid an additional 3% biweekly.					
14													
15								(D) Up to nine assignments in Core Forestry Operations					
16								to be paid an additional 3% biweekly.					
17													
18								(E) One assignment as a leadworker to be paid an					
19								additional 3% biweekly.					
20													
21								(X) Private Auto Allowance May Be Paid Pursuant to					
22								Section 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				2021	2022		LINE DESCRIPTION	PAY	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS			RANGE	UNITS	DOLLARS	UNITS
1													
2	0001	5458	R999	006100	3,147,932		3,584,282	ESTIMATED EMPLOYEE FRINGE BENEFITS			3,483,884		3,245,398
3								(Involves Revenue Offset-No Transfers from this Account)					
4													
5								OPERATING EXPENDITURES					
6	0001	5458	R999	630100	13,026		21,000	General Office Expense			21,000		21,000
7	0001	5458	R999	630500	95,696		100,000	Tools & Machinery Parts			100,000		100,000
8	0001	5458	R999	631000	81,744		10,000	Construction Supplies			20,000		20,000
9	0001	5458	R999	631500	6,660		4,000	Energy			6,000		6,000
10	0001	5458	R999	632000	290,566		225,000	Other Operating Supplies			225,000		225,000
11	0001	5458	R999	632500				Facility Rental					
12	0001	5458	R999	633000	5,855			Vehicle Rental					
13	0001	5458	R999	633500			10,000	Non-Vehicle Equipment Rental			10,000		10,000
14	0001	5458	R999	634000	598,382		50,000	Professional Services			50,000		50,000
15	0001	5458	R999	634500	19,104			Information Technology Services					
16	0001	5458	R999	635000	18,373		74,228	Property Services			74,228		74,228
17	0001	5458	R999	635500				Infrastructure Services					
18	0001	5458	R999	636000				Vehicle Repair Services					
19	0001	5458	R999	636500	363,348		105,000	Other Operating Services			130,000		130,000
20	0001	5458	R999	637000				Loans and Grants					
21	0001	5458	R999	637501	91,839		70,000	Reimburse Other Departments			70,000		70,000
22													
23	0001	5458	R999	006300	1,584,592		669,228	OPERATING EXPENDITURES TOTAL			706,228		706,228
24													
25								EQUIPMENT PURCHASES					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021 EXPENDITURE	2022 BUDGET		LINE DESCRIPTION	PAY RANGE	2023 REQUESTED BUDGET		2023 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						5	66,000	Commercial grade turf maintenance equipment		6	226,314	5	66,000
8								Irrigation Supply Trailer					
9								Dump Grapple Tree Hauling Trailer					
10						2	21,000	Trailers					
11													
12							87,000	Subtotal - Replacement Equipment			226,314		66,000
13													
14	0001	5458	R999	006800	81,341		87,000	EQUIPMENT PURCHASES TOTAL			226,314		66,000
15													
16								SPECIAL FUNDS					
17	0001	5458	R553	006300	2,094,484			In Rem Property Mgmt. - DPW-Operations*					
18													
19					2,094,484			SPECIAL FUNDS TOTAL					
20													
21								DPW-OPERATIONS DIVISION					
22					14,042,510		12,132,427	FORESTRY SECTION TOTAL			12,158,390		11,229,621
23													
24								*Appropriation Control Account					
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	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	64,843		90,000	Alternative Transportation for City Employees		80,000		60,000	
6													
7	0001	2110	S105	006300	7,034		7,100	Annual Payment to DNR		7,100		7,100	
8													
9	0001	1310	S106	006300	255,000		255,000	Audit Fund		290,000		290,000	
10													
11	0001	2110	S108	006300	9,714		16,000	Bds. & Comm. Reimbursement Expense		16,000		16,000	
12													
13	0001	1320	S111	006300			5,000	Care of Prisoners Fund		1,000		1,000	
14													
15	0001	1510	S237	006300	35,000		25,000	Children's Savings Accounts		25,000		25,000	
16													
17	0001	9990	S113	006300	693,362		1,250,000	City Collection Contract		1,250,000		1,250,000	
18													
19	0001	2110	D001	006300			3,200,000	Contribution Fund General		2,900,000		2,900,000	
20													
21	0001	3810	S229	006300	221,528			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				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3	0001	1490	S118	006300	4,208,923		1,225,000	Damages and Claims Fund			1,225,000		1,225,000
4													
5	0001	1510	S207	006300	21,250		21,250	E-Civis Grants Locator			21,250		21,250
6													
7	0001	1510	S199	006300	162,825		190,000	E-Government Payment Systems			200,000		200,000
8													
9	0001	1310	S123	006300			20,000	Economic Development Committee Fund			20,000		20,000
10													
11	0001	1650	S124	006300	47,554		70,000	Employee Training and Safety Fund			70,000		70,000
12													
13	0001	1650	S249	006300			5,000	Employee Resource Group Fund			5,000		5,000
14													
15	0001	2110	S133	006100	173,052		175,000	Firemen's Relief Fund			177,000		177,000
16													
17	0001	1650	S134	006300	59,815		90,000	Flexible Spending Account			80,000		60,000
18													
19	0001	3600	S137	006300	53,987		65,000	Graffiti Abatement Fund			65,000		65,000
20													
21	0001	4500	S139	006100	4,507,962		4,560,000	Group Life Insurance Premium			4,742,400		4,200,000
22													
23	0001	1490	S143	006300	984,167		1,146,200	Insurance Fund			1,470,968		1,470,968
24													
25	0001	1910	S209	006300	675,618			Land Management			676,000		676,000
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	1650	S145	006100	747,331		670,000	Long Term Disability Insurance			750,000		750,000
3													
4								Maintenance of Essential Utility					
5	0001	3600	S147	006300	48,068		55,000	Services-Residential Real Property			55,000		55,000
6													
7	0001	1310	S148	006300	87,554		88,000	Memberships, City			93,000		119,500
8													
9	0001	1910	S151	006300	182,277		250,000	Milwaukee Arts Board Projects			250,000		250,000
10													
11	0001	1910	S150	006300	68,991		125,000	Milwaukee Fourth of July Commission			125,000		125,000
12													
13	0001	1310	S246	006300	10,006			MKE Community Excellence Fund					
14													
15	0001	1320	S155	006300	486,345		487,000	Municipal Court Intervention Program			487,000		487,000
16													
17	0001	1490	S157	006300	166,422		150,000	Outside Counsel/Expert Witness Fund			150,000		150,000
18													
19	0001	9990	S183	006300			50,000,001	Reimbursable Services Advance Fund			50,000,001		50,000,001
20													
21	0001	9990	S183	006300			(50,000,000)	Less Recovery From Reimbursable Operations			(50,000,000)		(50,000,000)
22													
23								To authorize a specific fund under the control of the Common Council					
24								for the purpose of advance funding of reimbursable materials and					
25								services of various City Departments. Funds are to be appropriated to					
26								various City Departments and Agencies by Common Council Resolution.					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2								Funding for this account is to be by temporary transfer of General City					
3								Funds in accordance with Section 925-130A Wisconsin Statutes 1919.					
4								(Repayment to be made from revenues received from billings to other					
5								City departments.)					
6													
7	0001	9990	S163	006300	2,303,504		1,199,760	Remission of Taxes Fund			1,413,435		1,413,435
8													
9	0001	2110	S164	006000			1,500,000	Reserve for 27th Payroll			1,500,000		1,500,000
10													
11	0001	4500	S165	006100	24,543		32,000	Retirees Benefit Adjustment Fund			25,000		25,000
12													
13	0001	2110	S152	006300			54,859,222	MMSD-Sewer User Charge- Pass Through			56,246,399		56,246,399
14													
15	0001	2110	S152	006300			(54,859,221)	Less Cost Recovery from Sewer User Charge			(56,246,398)		(56,246,398)
16													
17	0001	1650	S171	006300	635,174		700,000	Tuition Reimbursement Fund			700,000		700,000
18													
19	0001	1650	S172	006100	432,537		400,000	Unemployment Compensation Fund			400,000		200,000
20													
21	0001	3810	S247	006300	62,472			Violence Interruption			750,000		750,000
22													
23	0001	2110	S174	006000			10,930,000	Wages Supplement Fund			10,400,000		9,350,000
24								(Actual experience reflected in departmental operating budgets.)					
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								SPECIAL PURPOSE ACCOUNTS-					
3					17,436,858		29,002,312	MISCELLANEOUS TOTAL			30,600,155		28,794,255
4													
5													
6													
7													
8													
9													
10													
11													
12													
13													
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23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								SPECIAL PURPOSE ACCOUNT -					
3								WORKERS' COMPENSATION BENEFITS					
4													
5								Employees Workers'					
6								Compensation Sub Accounts					
7													
8	0001	1650	S176	006100	10,472,416		12,000,000	WORKERS' COMPENSATION			12,000,000		11,500,000
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					10,472,416		12,000,000	TOTAL			12,000,000		11,500,000
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2								SPECIAL PURPOSE ACCOUNT -					
3								EMPLOYEE HEALTH CARE BENEFITS					
4													
5								Employees Active and Retirees					
6								Health Care Benefits Sub Accounts					
7													
8	0001	1650	S114	006100	5,189,301		3,000,000	UHC Choice Plus PPO			4,000,000		4,000,000
9													
10	0001	1650	S140	006100	100,961,610		104,830,000	UHC Choice EPO			109,500,000		108,500,000
11													
12	0001	1650	S232	006100	82,925		150,000	UHC HDHP			150,000		150,000
13													
14	0001	1650	S227	006100	2,246,075		2,900,000	Wellness Program			2,900,000		2,900,000
15													
16	0001	1650	S121	006100	1,696,110		1,800,000	Dental Insurance			1,800,000		1,800,000
17													
18	0001	1650	S101	006100	5,961,960		6,400,000	Administrative Expense			6,200,000		6,200,000
19													
20								Total Employees Active and					
21					116,137,981		119,080,000	Retirees Health Care Benefits			124,550,000		123,550,000
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								SPECIAL PURPOSE ACCOUNT -					
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 Appeals (Y)	BC1	2	8,400	2	8,400
9						1	19,203	Office Assistant III (0.5 FTE)	6FN	1	19,587	1	19,587
10						1	37,830	Office Assistant IV	6HN	1	38,587	1	38,587
11						1	52,704	BOZA Administrative Coordinator	1CX	1	53,758	1	53,758
12						1	40,100	Program Assistant I	5EN	1	40,902	1	40,902
13													
14						11	210,037	Total Before Adjustments		11	213,034	11	213,034
15													
16								Salary & Wage Rate Changes					
17								Overtime Compensated*					
18								Personnel Cost Adjustment					
19								Other					
20													
21					191,933	11	210,037	Gross Salary & Wages Total		11	213,034	11	213,034
22													
23								Reimbursable Services Deduction					
24								Capital Improvements Deduction					
25								Grants & Aids Deduction					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2	0001	0960	R999	006000	191,933	11	210,037	NET SALARIES & WAGES TOTAL*		11	213,034	11	213,034
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					
8								with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
9													
10	0001	0960	R999	006100	81,648		96,617	ESTIMATED EMPLOYEE FRINGE BENEFITS			95,865		95,865
11								(Involves Revenue Offset - No Transfer from this Account)					
12													
13								OPERATING EXPENDITURES					
14	0001	0960	R999	630100	6,756		8,264	General Office Expense			9,500		9,500
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	3,816		2,000	Non-Vehicle Equipment Rental			4,500		4,500
22	0001	0960	R999	634000	2,194		7,500	Professional Services			6,500		6,500
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				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	0960	R999	636500	62		1,889	Other Operating Services			1,200		1,200
3	0001	0960	R999	637000				Loans and Grants					
4	0001	0960	R999	637501	1,810		10,297	Reimburse Other Departments			4,900		4,900
5													
6	0001	0960	R999	006300	14,638		29,950	OPERATING EXPENDITURES TOTAL*			26,600		26,600
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					288,219		336,604	BOARD OF ZONING APPEALS TOTAL			335,499		335,499
22													
23								*Appropriation Control Account					
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3					144,335,474		160,418,916	TOTAL SPECIAL PURPOSE ACCOUNTS			167,485,654		164,179,754
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

380.1

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3					(169,910,737)		(170,065,830)	FRINGE BENEFIT OFFSET			(198,873,208)		(163,714,990)
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	ACCOUNT NUMBER				2021 EXPENDITURE	2022 BUDGET		LINE DESCRIPTION	PAY	2023 REQUESTED BUDGET		2023 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								TOTAL BUDGETS FOR GENERAL CITY					
4					642,135,635		610,946,167	PURPOSES			733,194,770	639,535,129	
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

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2								2. SOURCE OF FUNDS FOR GENERAL CITY PURPOSES					
3													
4								TAXES & PAYMENTS IN LIEU OF TAXES					
5	0001	1910		009021	1,002,490		875,000	Housing Authority			875,000		875,000
6	0001	2110		009021	1,444,000		1,464,000	Parking			1,464,000		1,464,000
7	0001	2110		009020	13,459,000		13,647,000	Water Works			14,056,000		14,500,000
8	0001	2110		009040	85,083		82,000	Trailer Park Taxes			84,000		84,000
9	0001	2110		009021	383,005		350,000	Payment in Lieu of Taxes-Other			370,000		870,000
10	0001	2110		009030	1,890,280		1,426,000	Interest/Penalties on Taxes			1,600,000		1,600,000
11	0001	2110		009019	1,861,219			TID Excess Revenue			591,000		591,000
12	0001	2110		009040	925,638		405,000	Other Taxes			505,000		505,000
13													
14					21,050,715		18,249,000	TAXES & PAYMENTS IN LIEU OF TAXES			19,545,000		20,489,000
15													
16								LICENSES & PERMITS					
17													
18								LICENSES					
19	0001	2210		009120	64,579		92,000	Dog and Cat			86,000		86,000
20	0001	1310		009110	1,839,436		1,837,000	Food - City Clerk			2,046,000		2,046,000
21	0001	3810		009110	96,510		130,000	Food - Health Department			170,000		170,000
22	0001	3810		009110	21,415		10,000	Health Department-Non Food			15,000		15,000
23	0001	1310		009110	349,292		321,000	Scales			321,000		321,000
24	0001	1310		009110	1,742,313		2,049,000	Miscellaneous Business-City Clerk			2,049,000		2,049,000
25	0001	3600		009110	229,115		191,000	Miscellaneous-DNS			175,000		175,000
26	0001	3280		009110			2,000	Ambulance Service License			2,000		2,000

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	5140		009110	13,258		12,000	Miscellaneous-DPW Administration			12,000		12,000
3													
4								PERMITS					
5	0001	0960		009220	211,564		225,000	Board of Zoning Appeals			225,000		225,000
6	0001	1910		009220	38,675		50,000	Zoning Change Fees			40,000		40,000
7	0001	3600		009210	5,210,882		5,027,000	Building			4,985,000		4,985,000
8	0001	3600		009210	1,882,440		1,750,000	Electrical			1,750,000		1,750,000
9	0001	3600		009210	447,340		506,000	Elevator			450,000		450,000
10	0001	3600		009210	381,493		385,000	Occupancy			370,000		370,000
11	0001	3600		009210	858,543		823,000	Plumbing			823,000		823,000
12	0001	3600		009210	114,574		119,000	Miscellaneous-DNS			115,000		115,000
13	0001	3600		009230	87,333		59,000	Sign and Billboard			82,000		82,000
14	0001	5140		009230	132,060		175,000	Special Events			132,000		132,000
15	0001	5140		009230	208,217		175,000	Miscellaneous-DPW			207,000		207,000
16	0001	3600		009230	88,507		313,000	Special Privilege-Miscellaneous-DNS			300,000		300,000
17	0001	3600		009210	205,456		189,000	Sprinkler Inspection			189,000		189,000
18	0001	5140		009210	2,973,378		2,303,000	Use of Streets-Excavating			2,703,000		2,703,000
19													
20					17,196,380		16,743,000	TOTAL LICENSES & PERMITS			17,247,000		17,247,000
21													
22								INTERGOVERNMENTAL REVENUE					
23	0001	3600		009352	1,384,413		1,350,000	Insurance Premium - Fire			1,350,000		1,350,000
24	0001	2110		009370	30,037,987		30,142,000	Local Street Aids			29,730,000		29,730,000
25	0001	2110		009365	2,087,445		2,650,000	Payment for Municipal Services			2,500,000		2,500,000
26	0001	3310		009360	859,932		706,000	State Payments-Police			856,000		856,000

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2	0001	2110		009350	219,162,468		219,101,000	State Shared Revenue (General)			219,101,000		219,101,000
3	0001	2110		009360	52,418		7,000	Other State Payments			7,000		7,000
4	0001	2110		009351	10,267,969		10,559,000	Expenditure Restraint Aid			10,559,000		10,559,000
5	0001	2110		009360	6,610,439		6,610,000	Computer Exemption Aid			6,610,000		6,610,000
6	0001	2110		009360	1,453,898		1,406,000	Personal Property Exempt Aid			1,406,000		1,406,000
7	0001	2110		009360	920,227		920,000	Video Service Provider Aid			920,000		920,000
8													
9					272,837,196		273,451,000	TOTAL INTERGOVERNMENTAL REVENUES			273,039,000		273,039,000
10													
11								CHARGES FOR SERVICES					
12	0001	1490		009400	841,609		1,127,000	City Attorney			828,000		828,000
13	0001	1650		009400	236,066		240,000	Department of Employee Relations			256,000		256,000
14	0001	2210		009400	189,818		120,000	City Treasurer			121,000		121,000
15	0001	1310		009400	203,744		211,000	Common Council-City Clerk			220,000		220,000
16	0001	1310		009400	3,361,408		3,700,000	Cable Franchise Fee			3,360,000		3,360,000
17	0001	2110		009400	463,752		560,000	Comptroller			510,000		510,000
18	0001	1320		009400	1,054,732		1,059,000	Municipal Court			1,147,000		1,447,000
19	0001	2300		009400	956,343		864,000	Assessor			1,000,000		1,000,000
20	0001	1910		009400	108,050		108,000	Department of City Development			108,000		108,000
21	0001	1510		009400	107,955		71,000	Department of Administration			82,000		82,000
22	0001	3280		009400	8,565,646		6,880,000	Fire Department			7,563,000		7,563,000
23	0001	3310		009400	4,353,530		3,488,000	Police Department			3,839,000		4,039,000
24	0001	3600		009400	9,952,106		9,351,000	Department of Neighborhood Services			9,383,000		9,383,000
25	0001	3600		009400	611,601		480,000	Building Razing			500,000		500,000
26	0001	3600		009400	2,172,710		2,500,000	Fire Prevention Inspections			2,200,000		2,200,000

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2	0001	3600		009400			40,000	Essential Services			40,000		40,000
3	0001	3600		009400	3,480		9,000	Placard Fee			7,000		7,000
4	0001	3600		009400	317,196		300,000	IT/Training Surcharge-DNS			300,000		300,000
5	0001	5450		009400	3,758,284		3,190,000	DPW-Operations Div.- Fleet			3,540,000		3,540,000
6	0001	5230		009400	3,017,435		3,981,000	DPW-Infrastructure Division			4,052,000		4,266,000
7	0001	5450		009400	329,944		870,000	DPW-Operations Division- Forestry			860,000		760,000
8	0480	4280		009400	6,392,000		6,856,288	Harbor Commission			6,423,600		6,423,600
9	0001	5140		009400	(3,382,047)		1,586,000	DPW-Administrative Services			1,849,000		1,149,000
10	0001	5450		009400	4,994,059		4,054,000	DPW-Operations Division- Sanitation			4,071,000		4,571,000
11	0001	5450		009400	45,024,252		44,930,000	Solid Waste Fee			44,930,000		46,727,000
12	0001	5450		009400	1,793,000		1,786,000	Extra Garbage Cart Fee			1,786,000		1,857,000
13	0001	5450		009400	10,435,544		10,297,000	Snow and Ice Control Fee			10,297,000		10,682,000
14	0001	5450		009400	24,370,944		24,396,000	Forestry - Stormwater Management			24,396,000		24,396,000
15	0001	5450		009400	45,084		23,000	Apartment Garbage Pick-Up			40,000		40,000
16	0001	3810		009400	1,045,913		1,349,000	Health Department			1,233,000		1,133,000
17	0001	8610		009400	73,813		160,000	Public Library			188,000		188,000
18	0001	8610		009400	758,513		771,000	County Fed System			819,000		819,000
19	0001	5230		009400	7,199,384		9,309,000	Street Lighting Fee			9,309,000		9,309,000
20													
21					139,355,868		144,666,288	TOTAL CHARGES FOR SERVICES			145,257,600		147,824,600
22													
23								FINES AND FORFEITURES					
24	0001	1320		009612	2,566,472		2,601,000	Municipal Court			2,801,000		3,301,000
25	0001	3310		009630			500	Other					
26	0001	5230		009630	11,864		500	Other			1,000		1,000

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3					2,578,336		2,602,000	TOTAL FINES AND FORFEITURES			2,802,000		3,302,000
4													
5								MISCELLANEOUS REVENUES					
6	0001	2110		009930	16,725,761		10,000,000	Transfer from other funds			10,000,000		10,000,000
7	0001	2110		009811			80,000	Interest on Overdue Invoices			100,000		100,000
8	0001	2210		009810	(74,244)		783,000	Interest on Investment			783,000		2,542,000
9	0001	9990		009850	2,234,734		3,200,000	Contributions			2,900,000		2,900,000
10	0001	1510		009830	553,830		215,000	DOA Property Sales			270,000		270,000
11	0001	1910		009830				DCD Property Sales					
12	0001	5230		009820	602,593		313,000	DPW-ISD Facilities-Rent			326,000		326,000
13	0001	2110		009820	83,854		80,000	Comptroller-Rent			80,000		80,000
14	0001	1910		009820	14,109		12,000	DCD Rent			32,000		32,000
15	0001	1510		009820	75,614		100,000	DOA Rent/Leases			100,000		100,000
16	0001	5450		009830	1,700,399		1,240,000	Sale Recyclable Materials			1,360,000		1,360,000
17	0001	9990		009870	78,231		1,368,000	Other Miscellaneous			1,147,000		1,197,000
18	0001	1650		009860	23,678		10,000	Insurance Recovery			15,000		15,000
19	0001	9990		009870	4,377,159		5,750,000	Potawatomi			5,000,000		5,800,000
20	0001	2110		009870	1,679,243		1,698,000	Harbor Commission Transfer			1,718,000		1,718,000
21	0001	2110		009870	8,927,888		9,450,000	Vehicle Registration Fee			9,450,000		9,450,000
22													
23					37,002,849		34,299,000	TOTAL MISCELLANEOUS REVENUE			33,281,000		35,890,000
24													
25								FRINGE BENEFIT REIMBURSEMENT					
26	0001	9990		009990	22,378,953		31,897,107	Fringe Benefit Offset			31,000,000		52,000,000

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3					22,378,953		31,897,107	TOTAL FRINGE BENEFIT REIMBURSEMENT			31,000,000		52,000,000
4													
5					512,400,297		521,907,395	TOTAL GENERAL FUND REVENUE			522,171,600		549,791,600
6													
7					119,286,102		89,038,772	Amount to be raised pursuant to 18-02-6.			211,023,170		89,743,529
8													
9								Less:					
10	0001	9990		009920	6,500,000		4,000,000	TSF Withdrawal (sustainable)					
11								TSF Withdrawal (in anticipation of revenue)					1,272,000
12													
13	0001	9990		009010	112,786,102		85,038,772	Property Tax Levy			211,023,170		88,471,529
14													
15								TOTAL SOURCE OF FUNDS FOR					
16					631,686,399		610,946,167	GENERAL CITY PURPOSES			733,194,770		639,535,129
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	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	18,000		18,000	Lump-sum Supplement Contribution			18,000		18,000
10													
11								Total Pension Contribution by					
12					18,000		18,000	Employer to Firemen's Pension Fund			18,000		18,000
13													
14								Policemen's Pension Fund					
15	0001	4500	R444	006100	58,006		55,000	PABF Payroll			43,000		24,000
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					68,006		65,000	to Policemen's Pension Fund			53,000		34,000
20													
21								Employes' Retirement Fund					
22	0001	2210	R454	006100	70,045,262		71,000,000	Employer's Pension Contribution			121,000,000		100,000,000
23								Employer's Pension Contribution - Employers'					
24	0001	2210	R467	006100	8,000,000		40,000,000	Reserve Fund			10,000,000		
25					16,278,228		21,387,904	Administration*			23,220,014		23,383,349
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	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					94,323,490		132,387,904	to Employees' Retirement Fund			154,220,014		123,383,349
4													
5								Social Security Tax					
6	0001	2110	R453	006100	18,975,427		20,000,000	Social Security Tax			20,000,000		20,000,000
7													
8					217,247		443,766	Deferred Compensation Plan - Admin.*			433,502		433,502
9													
10								TOTAL BUDGET FOR PROVISION FOR					
11					113,602,170		152,914,670	EMPLOYEE RETIREMENT			174,724,516		143,868,851
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				2021 EXPENDITURE	2022 BUDGET		LINE DESCRIPTION	PAY RANGE	2023 REQUESTED BUDGET		2023 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	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													
11						1	147,336	ERS Executive Director (Y)	1MX	1	147,902	1	147,902
12						1	147,336	Chief Investment Officer (Y)	1NX	1	147,902	1	147,902
13						1	134,415	ERS Operations Director (Y)	1MX	1	134,415	1	134,415
14						1	113,491	ERS Deputy Director (Y)	1LX	1	113,491	1	113,491
15													
16								MANAGEMENT SUPPORT SERVICES					
17						1	132,308	Deputy Chief Investment Officer (Y)	1LX	1	132,308	1	132,308
18						2	222,186	Pension Investment Analyst - Sr.	2OX	2	226,400	3	327,229
19						1	74,443	ERS Business Operations Analyst	1EX	1	74,443	1	74,443
20						1	77,742	Management Services Analyst	2HX	1	77,742	1	77,742
21						1	44,584	Administrative Assistant II	6HN	1	44,584	1	44,584
22						1	52,940	Administrative Assistant IV	5IN	1	52,940	1	52,940
23													
24								FISCAL SERVICES					
25						1	90,097	ERS Chief Financial Officer (Y)	1IX	1	90,097	1	90,097
26						3	223,556	Pension Accounting Manager	1EX	3	223,556	3	223,556

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2						2	121,862	Pension Accounting Specialist	2GX	2	121,862	2	121,862
3						3	168,506	Management Accountant-Senior	2EX	3	168,506	3	168,506
4						2	85,860	Accounting Assistant II	6HN	2	85,860	2	85,860
5						1	47,063	Program Assistant II	5FN	1	47,063		
6								Benefit Services Coordinator	2DN			1	47,063
7													
8								INFORMATION SYSTEMS					
9						1	134,415	Chief Technology Officer (Y)	1MX	1	134,415	1	134,415
10						1	112,536	ERS Apps Development Manager	1IX	1	112,536	1	112,536
11						1	99,737	ERS Systems Manager	1IX	1	99,737	1	99,737
12						1	87,163	Business Systems Coordinator	2IX	1	87,163	1	87,163
13						1	102,522	ERS Database Administrator	2LX	1	102,522	1	102,522
14						1	101,777	ERS Software Developer	2LX	1	101,777	1	101,777
15						1	73,233	ERS Server Administrator	2LX	1	73,233	1	73,233
16						1	64,263	Network Administrator	2IX	1	64,263	1	64,263
17						1	72,952	ERS Network Administrator	2LX	1	72,952		
18								ERS Network Security Administrator	2MX			1	72,952
19													
20								MEMBERSHIP SERVICES					
21						1	85,669	ERS Disability Deputy Director (Y)	1LX	1	85,669	1	85,669
22						1	86,441	Retirement Plan Manager (Y)	1GX	1	86,441	1	86,441
23						1	75,704	Lead Pension Specialist	1CX	1	75,704	1	75,704
24						3	164,976	Pension Specialist - Senior	2DN	3	164,976	3	164,976
25						2	113,363	Disability Specialist Senior	2EX	3	170,563	2	111,833
26								Disability Specialist Lead				1	58,730

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2						1	46,529	Administrative Services Specialist	2BN	1	46,529	1	46,529
3						4	188,869	Program Assistant II	5FN	4	188,869	4	188,869
4						2	73,946	Office Assistant III	6FN	2	73,946	2	73,946
5						2	64,394	Records Technician II	6EN	2	64,394	2	64,394
6						8	9,033	Member, ERS Annuity & Pension Bd. (Y)	BC1	8	9,033	8	9,033
7													
8						57	3,641,247	Total Before Adjustments		58	3,703,793	59	3,804,622
9													
10								Salary & Wage Rate Changes					
11							15,000	Overtime Compensated*			20,000		20,000
12							(73,025)	Personnel Cost Adjustment			(73,025)		(75,002)
13								Other					
14													
15						57	3,583,222	Gross Salaries & Wages Total		58	3,650,768	59	3,749,620
16													
17								Reimbursable Services Deduction					
18								Capital Improvements Deduction					
19								Grants & Aids Deduction					
20													
21	0001	4500	R999	006000	3,415,177	57	3,583,222	NET SALARIES & WAGES TOTAL*		58	3,650,768	59	3,749,620
22													
23						49.00		O&M FTE'S		49.00		51.00	
24								NON-O&M FTE'S		8.00			
25													
26								(Y) Required to file a statement of economic interests in accordance with					

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2								the Milwaukee Code of Ordinances Chapter 803-Code of Ethics.					
3													
4	0001	4500	R999	006180	1,395,387		1,648,282	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,642,846		1,687,329
5								(Involves Revenue Offset-No Transfers From This Account)					
6													
7								OPERATING EXPENDITURES					
8	0001	4500	R999	630100	186,824		213,000	General Office Expense			211,000		211,000
9	0001	4500	R999	630500				Tools & Machinery Parts					
10	0001	4500	R999	631000				Construction Supplies					
11	0001	4500	R999	631500	35,946			Energy					
12	0001	4500	R999	632000	1,979		5,000	Other Operating Supplies			5,000		5,000
13	0001	4500	R999	632500	393,600		612,000	Facility Rental			635,000		655,000
14	0001	4500	R999	633000	69			Vehicle Rental					
15	0001	4500	R999	633500	19,770		28,000	Non-Vehicle Equipment Rental			25,000		25,000
16	0001	4500	R999	634000	8,937,100		12,234,000	Professional Services			12,120,000		12,120,000
17	0001	4500	R999	634500	770,886		1,432,000	Information Technology Services			1,531,000		1,531,000
18	0001	4500	R999	635000	92,862			Property Services					
19	0001	4500	R999	635500				Infrastructure Services					
20	0001	4500	R999	636000				Vehicle Repair Services					
21	0001	4500	R999	636500	648,945		1,034,400	Other Operating Services			1,363,400		1,363,400
22	0001	4500	R999	637000				Loans and Grants					
23	0001	4500	R999	637501				Reimburse Other Departments					
24													
25	0001	4500	R999	006300	11,087,981		15,558,400	OPERATING EXPENDITURES TOTAL*			15,890,400		15,910,400
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021 EXPENDITURE	2022 BUDGET		LINE DESCRIPTION	PAY RANGE	2023 REQUESTED BUDGET		2023 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					379,683		598,000	Computer Hardware & Software			2,036,000		2,036,000
10													
11					379,683		598,000	Subtotal - Replacement Equipment			2,036,000		2,036,000
12													
13	0001	4500	R999	006800	379,683		598,000	EQUIPMENT PURCHASES TOTAL*			2,036,000		2,036,000
14													
15								EMPLOYES' RETIREMENT SYSTEM					
16								BUDGETARY CONTROL UNIT TOTAL					
17					16,278,228		21,387,904	(1BCU=1DU)			23,220,014		23,383,349
18													
19								*Appropriation Control Account					
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DEFERRED COMPENSATION PLAN					
3													
4								SALARIES & WAGES					
5						1	107,906	Executive Director (Y)	20X	1	110,074	1	110,074
6						1	57,730	Deferred Compensation Plan Coordinator	2EX	1	48,735	1	48,735
7						1	38,587	Administrative Assistant II	6HN	1	39,744	1	39,744
8													
9					147,419	3	204,223	Total Before Adjustments		3	198,553	3	198,553
10													
11								Salary & Wage Rate Changes					
12								Overtime Compensated*					
13								Personnel Cost Adjustment					
14								Other					
15													
16					147,419	3	204,223	Gross Salaries & Wages Total		3	198,553	3	198,553
17													
18								Reimbursable Services Deduction					
19								Capital Improvements Deduction					
20								Grant and Aids Deduction					
21													
22	0001	0950	R999	006000	147,419	3	204,223	NET SALARIES & WAGES TOTAL*		3	198,553	3	198,553
23													
24						3.00		O&M FTE'S		3.00		3.00	
25								NON-O&M FTE'S					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2								(Y) Required to file a statement of economic interests in accordance					
3								with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
4													
5	0001	0950	R999	006180	63,577		93,943	ESTIMATED EMPLOYEE FRINGE BENEFITS			89,349		89,349
6								(Involves Revenue Offset-No Transfers From This Account)					
7													
8								OPERATING EXPENDITURES					
9	0001	0950	R999	630100	158		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	400		15,000	Other Operating Services			15,000		15,000
23	0001	0950	R999	637000				Loans and Grants					
24	0001	0950	R999	637501	5,093		50,000	Reimburse Other Departments			50,000		50,000
25													
26	0001	0950	R999	006300	6,251		67,600	OPERATING EXPENDITURES TOTAL*			67,600		67,600

CITY OF MILWAUKEE BUDGET

LINE	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	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							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					217,247		443,766	BUDGETARY CONTROL UNIT TOTAL (1 BCU=1 DU)			433,502		433,502
26								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021 EXPENDITURE	2022 BUDGET		LINE DESCRIPTION	PAY RANGE	2023 REQUESTED BUDGET		2023 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								PROVISION FOR EMPLOYES' RETIREMENT					
3													
4								2. SOURCE OF FUNDS FOR PROVISION					
5								FOR EMPLOYES' RETIREMENT					
6													
7	0001	9990		009013	97,347,853		129,314,718	Property Tax Levy			149,294,154		118,230,671
8													
9	0001	4500		009400	1,395,387		1,648,282	Charges for Services - ERS Fringes			1,642,846		1,687,329
10													
11	0001	4500		009400	15,841,942		21,387,904	Charges for Services - ERS			23,220,014		23,383,349
12													
13	0001	0950		009400	217,688		443,766	Charges for Services - Deferred Comp.			433,502		433,502
14													
15	0001	4500		009870	115,925		120,000	Miscellaneous - ERS			134,000		134,000
16													
17	0001	4500		009870				Employers' Reserve Fund (A)					
18													
19								TOTAL SOURCE OF FUNDS FOR PROVISION					
20					114,918,795		152,914,670	FOR EMPLOYES' RETIREMENT			174,724,516		143,868,851
21													
22								(A) Withdrawal from the Employers' Reserve Fund					
23								in accordance with Charter Ordinance 36-08-8.					
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021 EXPENDITURE	2022 BUDGET		LINE DESCRIPTION	PAY RANGE	2023 REQUESTED BUDGET		2023 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	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				2021	2022		LINE DESCRIPTION	PAY	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS			RANGE	UNITS	DOLLARS	UNITS
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	SP032220100			8,000,000	Cash Revenues			8,000,000		10,000,000
18													
19								Municipal Art Fund					
20	0306	1910	R999	SP150220000	12,075		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								Housing Trust Fund					
26	0339	9990	R999	UR04419000A	658,916			New Borrowing			400,000		

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021 EXPENDITURE	2022 BUDGET		LINE DESCRIPTION	PAY RANGE	2023 REQUESTED BUDGET		2023 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0339	1910	R999	UR04421000A				Cash Revenues					
3													
4								Capital Improvements Committee					
5	0306	1310	R999	SP151220000	89,359		90,000	Cash Levy			90,000		90,000
6								New Borrowing					
7													
8					760,350		8,115,000	TOTAL SPECIAL CAPITAL PROJECTS			8,515,000		10,115,000
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				2021 EXPENDITURE	2022 BUDGET		LINE DESCRIPTION	PAY RANGE	2023 REQUESTED BUDGET		2023 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DEPARTMENT OF ADMINISTRATION					
3													
4								IT Upgrades					
5	0321	9990	R999	BU110120200	184,607		300,000	New Borrowing			300,000		100,000
6	0321	1510	R999	BU110120200				Cash Levy					
7													
8								PeopleSoft PUM Upgrade					
9	0321	1510	R999	BU110180100	49,026			Cash Levy					
10								New Borrowing					
11													
12								Public Facility Communications					
13	0333	9990	R999	ST27022000A	458,231		457,000	New Borrowing			625,000		500,000
14													
15								Electronic Health Records and Billing					
16	0321	9990	R999	BU110190100	207,499			New Borrowing					
17	0321	1510	R999	BU110190100				Cash Levy					
18													
19								Corporate Database Server Upgrade					
20	0321	9990	R999	BU110160300	656,343			New Borrowing					
21													
22								Cyber Security					
23	0321	9990	R999	BU110210100	17,196		200,000	New Borrowing			200,000		200,000
24													
25								Better Buildings Challenge					
26	0321	9990	R999	BU110160500	12,399		100,000	New Borrowing			100,000		45,000

CAPITAL IMPROVEMENTS

460.4

3rd Run 9/14/22

CITY OF MILWAUKEE BUDGET

LINE	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0321	1510	R999	BU110160500				Cash Levy					
3													
4								Open Data- Dashboard & Analytics					
5	0321	9990	R999	BU110170300	1,000			New Borrowing					
6	0321	1510	R999	BU110170300				Cash Levy					
7													
8								Facilities Communication Repair Vehicle					
9	0321	9990	R999	BU110220100			35,000	New Borrowing					
10													
11								City Clerk Business License Conversion					
12	0321	9990	R999	BU110220200			500,000	New Borrowing					
13													
14								ERP System Replacement					
15								New Borrowing			4,000,000		1,000,000
16								Cash Levy					250,000
17													
18								DPW Apps Replacement					
19								New Borrowing			250,000		
20													
21								Office of African American Affairs Construction					
22	0321	9990	R999	BU110190500	8,522			New Borrowing					
23													
24					1,594,823		1,592,000	TOTAL DEPARTMENT OF ADMINISTRATION			5,475,000		2,095,000
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								CITY ATTORNEY					
3													
4								IT Upgrades					
5								New Borrowing					750,000
6													
7								TOTAL CITY ATTORNEY					750,000
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				2021	2022		LINE DESCRIPTION	PAY	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS			RANGE	UNITS	DOLLARS	UNITS
1													
2								DEPARTMENT OF CITY DEVELOPMENT					
3													
4								Advanced Planning Fund					
5	0339	1910	R999	UR01222000A	170,790		200,000	Cash Levy			200,000		100,000
6								Cash Revenues					100,000
7								New Borrowing					
8													
9								Tax Increment Financed Urban					
10								Renewal Projects (Purpose Account)					
11								Including Grant Funded Projects					
12								New Borrowing and Developer Revenues					
13	0336	9990	R999	TD000090000				New Borrowing for existing TIDs					
14	0336	9990	R999	TD000220000	45,363,622		25,000,000	New Borrowing for potential new TIDs (A)			25,000,000		25,000,000
15	0336	1910	R999	TD000220003	6,589,268		10,000,000	Developer Revenues			12,000,000		12,000,000
16	0336	1910	R999	TD000190004				Housing Revenues					
17	0336	9990	R999	TD000200000				Capitalized Interest - Borrow					
18													
19								(A) DCD shall establish a \$500,000 Grow MKE Fund as part					
20								of a new TID to be created to support redevelopment of the					
21								former Sears building at N. 21st Street and W. North Ave.					
22													
23								Commercial Investment Program					
24	0339	9990	R999	UR05022000A	573,080		500,000	New Borrowing			1,000,000		500,000
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021 EXPENDITURE	2022 BUDGET		LINE DESCRIPTION	PAY RANGE	2023 REQUESTED BUDGET		2023 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Brownfield Program					
3	0339	9990	R999	UR05122000A	530,953		750,000	New Borrowing			750,000		500,000
4													
5								Housing Infrastructure Preservation Fund					
6	0339	9990	R999	UR04820000A	75,234			New Borrowing			100,000		
7								Cash Revenues					
8													
9								In Rem Property Maintenance Program (A)					
10	0339	9990	R999	UR04918000A	481,189			New Borrowing			400,000		
11	0339	1910	R999	UR04921000A				Cash Revenues					400,000
12													
13								Strong Homes Loan Program					
14	0339	9990	R999	UR05718000A	1,077,332			New Borrowing			1,000,000		
15	0339	1910	R999	UR05721000A				Cash Revenues					1,000,000
16													
17								Partnerships in Affordable Ownership Housing and					
18								Alternatives to Home Ownership Initiatives (D)(E)(F)					
19	0339	1910	R999	UR067210000	1,400,000			Cash Revenues					
20													
21								Commercial In Rem Property Program					
22	0339	9990	R999	UR05619000A	75,000			New Borrowing					
23													
24								(A) Vacant lots shall be added to the ARCH program. If					
25								necessary, additional funds will be appropriated from					
26								CDBG reprogramming funding.					

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021 EXPENDITURE	2022 BUDGET		LINE DESCRIPTION	PAY RANGE	2023 REQUESTED BUDGET		2023 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								(D) The Department of City Development shall develop					
4								preservation strategies for affordable housing as					
5								recommended in Section 4.5 of the Anti-Displacement Plan.					
6													
7								(E) The Department of City Development shall develop					
8								marketing and outreach plans for down payment assistance,					
9								co-op, land trust, and other housing initiatives.					
10													
11								(F) Down payment assistance programs shall target renters					
12								and properties in neighborhoods where increases in property					
13								values are expected consistent with Section 4.4 of the					
14								Anti-Displacement Plan.					
15													
16					56,336,468		36,450,000	TOTAL DEPARTMENT OF CITY DEVELOPMENT			40,450,000		39,600,000
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								COMMON COUNCIL-CITY CLERK					
3													
4								City Hall Room 205 Renovation					
5								New Borrowing			5,172,000		
6													
7								City Hall Basement Exhibit Space					
8								New Borrowing			1,065,000		
9													
10								Document Scanner Replacement					
11								Cash Levy			31,000		
12													
13								TOTAL COMMON COUNCIL-CITY CLERK			6,268,000		
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2								DEPARTMENT OF EMERGENCY COMMUNICATIONS					
3													
4								Data & Communications Center Remodel					
5								New Borrowing			13,333,000		500,000
6													
7								Dispatch Software					
8								New Borrowing			289,000		289,000
9													
10								TOTAL DEP'T OF EMERGENCY COMMUNICATIONS			13,622,000		789,000
11													
12													
13													
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	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								DER Remodeling					
5								New Borrowing			242,000		
6													
7								TOTAL DEPARTMENT OF EMPLOYEE RELATIONS			242,000		
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				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	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	428,212		450,000	New Borrowing			2,823,000		500,000
10													
11								Fire Maintenance Facility					
12								New Borrowing			15,000,000		
13													
14								SCBA Replacement					
15	0309	9990	R999	FR130190200	1,418,552			New Borrowing					
16													
17								Major Capital Equipment					
18	0309	9990	R999	FR130220100	1,626,792		1,380,000	New Borrowing			8,840,000		2,500,000
19													
20					3,473,556		1,830,000	TOTAL FIRE DEPARTMENT			26,663,000		3,000,000
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								FIRE & POLICE COMMISSION					
3													
4								Unified CAD System					
5	0321	9990	R999	BU110190800	3,113,368		685,000	New Borrowing					
6	0321	3100	R999	BU110190800				Cash Levy					
7													
8					3,113,368		685,000	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				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								HEALTH DEPARTMENT					
3													
4								Health Facilities Capital Projects					
5	0321	9990	R999	BU110150700	79,768		160,000	New Borrowing			650,000		
6								Cash Levy					
7													
8								Lab Equipment					
9	0321	9990	R999	BU110170500	221,962			New Borrowing					
10													
11								Lead Paint Prevention/Abatement					
12	0321	9990	R999	BU110160600	322,583			New Borrowing					
13								Cash Revenues					
14													
15					624,313		160,000	TOTAL HEALTH DEPARTMENT			650,000		
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS			RANGE	UNITS	DOLLARS	UNITS
1													
2								LIBRARY					
3													
4								CENTRAL LIBRARY					
5													
6								Central Library Improvements Fund					
7	0312	9990	R999	LB141220100	1,308,881		413,000	New Borrowing			2,450,000		1,600,000
8													
9								NEIGHBORHOOD LIBRARIES					
10													
11								Neighborhood Library Improvements Fund					
12	0312	9990	R999	LB145220100	155,970		251,000	New Borrowing			686,000		
13													
14								Branch Library New Construction					
15	0312	9990	R999	LB145180200	388,656			New Borrowing					
16													
17					1,853,507		664,000	TOTAL LIBRARY			3,136,000		1,600,000
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021 EXPENDITURE	2022 BUDGET		LINE DESCRIPTION	PAY RANGE	2023 REQUESTED BUDGET		2023 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								MUNICIPAL COURT					
3													
4								SQL Migration and Website Project					
5	0321	9990	R999	BU110220300			179,000	New Borrowing			165,000		165,000
6													
7								Municipal Court Relocation Feasibility Study					
8								Cash Levy			225,000		
9													
10								IT Infrastructure and Courtroom Upgrades					
11	0321	9990	R999	BU110220400			80,000	New Borrowing			100,000		100,000
12													
13							259,000	TOTAL MUNICIPAL COURT			490,000		265,000
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021 EXPENDITURE	2022 BUDGET		LINE DESCRIPTION	PAY	2023 REQUESTED BUDGET		2023 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DEPT. OF NEIGHBORHOOD SERVICES					
3													
4								Concentrated Blight Elimination (B)(D)					
5	0339	9990	R999	UR05321000A	2,218,685			New Borrowing			2,200,000		
6								Cash Revenues					2,200,000
7													
8								(B) It is the intent of the Common Council that the Department					
9								of Public Works shall, to the extent that mechanical demolitions					
10								are permitted under City ordinances, undertake mechanical					
11								demolitions using its own crews rather than contractors.					
12													
13								(D) \$250,000 of the 2021 appropriation must be used only					
14								for demolitions in areas with high densities of vacant					
15								properties with priority given to fire-damaged structures.					
16													
17								Remodel Development Center Offices					
18								New Borrowing			3,113,000		
19													
20								Code Compliance Program					
21	0339	3600	R999	UR05515000A				Cash Revenues					1,000,000
22	0339	9990	R999	UR05521000A	594,916			New Borrowing			1,000,000		
23													
24					2,813,601			TOTAL DEPT. OF NEIGHBORHOOD SERVICES			6,313,000		3,200,000
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021 EXPENDITURE	2022 BUDGET		LINE DESCRIPTION	PAY RANGE	2023 REQUESTED BUDGET		2023 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								POLICE DEPARTMENT					
3													
4								Remodel Administration Bldg. Offices					
5	0318	9990	R999	PL12080700	88,407		500,000	New Borrowing			629,000		
6													
7								PAB Concrete Repairs					
8								New Borrowing			750,000		750,000
9													
10								District Station Repairs Program					
11	0318	9990	R999	PL120130100	293,230		600,000	New Borrowing			792,000		792,000
12													
13								Records Management System					
14	0318	9990	R999	PL120130300	14,080			New Borrowing					
15													
16								Police Vehicles					
17	0318	9990	R999	PL120180100	3,331,446		3,620,000	New Borrowing			4,600,000		4,000,000
18													
19								Police Motorcycles					
20								New Borrowing			200,000		200,000
21													
22								Property & Evidence Software					
23								New Borrowing			168,000		
24													
25								R8200 Communications System Analyzers					
26								New Borrowing			114,000		

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2													
3								Security Upgrades- Academy					
4								New Borrowing			239,000		
5													
6								SIEM Software					
7								New Borrowing			83,000		83,000
8													
9								Squad Mobile Computers Upgrade					
10								New Borrowing			1,180,000		385,000
11													
12								BAS Controllers Upgrade					
13								New Borrowing			500,000		
14													
15								GrayKey Equipment					
16								New Borrowing			92,000		
17													
18								Electrical Switchgear Coordination Study					
19								Cash Levy			94,000		
20													
21								Joint Public Safety Radio Upgrade					
22								New Borrowing			13,500,000		5,500,000
23								Cash Revenues					6,000,000
24													
25								District 3 Data/Comm Center Repairs					
26								New Borrowing			562,000		

CAPITAL IMPROVEMENTS

460.20

3rd Run 9/14/22

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021 EXPENDITURE	2022 BUDGET		LINE DESCRIPTION	PAY RANGE	2023 REQUESTED BUDGET		2023 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								SONET Ring Replacement					
4	0318	9990	R999	PL120210200	388,622		300,000	New Borrowing					
5													
6								CMS Upgrade					
7	0318	9990	R999	PL120190200	102,412			New Borrowing					
8													
9								MPD Facility Security Camera Server Upgrade					
10	0318	9990	R999	PL120220100			200,000	New Borrowing					
11													
12								Server Hardware/Software Refresh					
13	0318	9990	R999	PL120220200			2,000,000	New Borrowing					
14													
15								911 and Phone System Upgrade					
16	0318	9990	R999	PL120180200	549,837			New Borrowing					
17													
18								Uninterruptable Power Supply					
19	0318	9990	R999	PL120140100	1,901			New Borrowing					220,000
20													
21								Telephone Switch Hardware Upgrade					
22	0318	9990	R999	PL120190100	68,817			New Borrowing					
23													
24								Upgrade CAD System					
25	0318	9990	R999	PL120160100	1,014,419			New Borrowing					
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								CMS Upgrade					
3	0318	9990	R999	PL120190200	102,412			New Borrowing					
4													
5					5,955,583		7,220,000	TOTAL POLICE DEPARTMENT			23,503,000		17,930,000
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	ACCOUNT NUMBER				2021 EXPENDITURE	2022 BUDGET		LINE DESCRIPTION	PAY RANGE	2023 REQUESTED BUDGET		2023 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								PORT MILWAUKEE					
3													
4								Pier, Berth and Channel Improvements					
5	0481	9990	R999	PT180000200	40,241		967,000	New Borrowing			1,029,000		1,029,000
6							[800,000]	Grant & Aid			[800,000]		[800,000]
7													
8								Terminal & Facility Maintenance					
9	0481	9990	R999	PT180210100			404,000	New Borrowing					
10													
11								Roadway Paving					
12	0481	9990	R999	PT180130200				New Borrowing			202,000		
13													
14								WISDOT Rail Grant					
15	0481	9990	R999	PT190190200	865,367			New Borrowing					
16								Grant & Aid					
17													
18								Cruise Ship Terminal					
19								New Borrowing					2,000,000
20													
21								Port Security Upgrades					
22								New Borrowing					290,000
23								Grant & Aid					[1,158,000]
24													
25								Port Utilities					
26								New Borrowing			250,000		

CAPITAL IMPROVEMENTS

460.23

3rd Run 9/14/22

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	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	144,092		1,441,000	New Borrowing			1,441,000		
5													
6					1,049,700		2,812,000	TOTAL PORT MILWAUKEE			2,922,000		3,319,000
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	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET 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	BR300220000	900,907		1,270,000	New Borrowing			2,288,000		688,000
10	0303	5010	R999	BR300220000			1,800,000	Other Revenues					1,600,000
11													
12								Bridge Reconstruction - Local					
13	0303	5010	R999	BR100020000				Cash Levy					
14	0303	9990	R999	BR10022000A	3,105,559		2,160,000	New Borrowing			11,075,000		1,075,000
15													
16					4,006,466		5,230,000	TOTAL BRIDGE CONSTRUCTION			13,363,000		3,363,000
17													
18								State & Federally funded portion of					
19								Bridge Construction projects					
20							[12,205,000]	(not included in budget totals)			[10,355,000]		[10,355,000]
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	0330	5010	R999	ST320220000	49,255		384,000	Assessable			145,000		145,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS			RANGE	UNITS	DOLLARS	UNITS
1													
2	0333	9990	R999	ST320220000	9,054,912		11,429,000	New Borrowing			20,483,000		20,200,000
3													
4								TOTAL STREET CONSTRUCTION-CITY					
5								CONTRIBUTION TO AIDED PROJECTS					
6					9,104,167		11,813,000	INCLUDING R.O.W.					
7													
8								State & Federally funded portion					
9								of Street Reconstruction projects					
10							[30,739,000]	(not included in budget totals)			[37,240,000]		[37,240,000]
11													
12								B.1. STREET RECONSTRUCTION OR					
13								RESURFACING REGULAR CITY					
14								PROGRAM-INCLUDING LAND FOR R.O.W.					
15								(EXCLUDING URBAN RENEWAL)					
16													
17	0330	5010	R999	ST21122000A	1,006,310		750,000	Assessable			1,000,000		1,000,000
18	0333	9990	R999	ST21122000A	8,321,488		8,000,000	New Borrowing			8,000,000		6,000,000
19													
20								B.2. STREETS - HIGH IMPACT PROGRAM					
21	0333	9990	R999	ST21622000A	5,803,632		6,000,000	New Borrowing			8,000,000		7,000,000
22								Cash Levy					
23													
24								TOTAL STREET RECONSTRUCTION OR					
25								RESURFACING-REGULAR CITY PROGRAM					
26								INCLUDING LAND FOR R.O.W.					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS			RANGE	UNITS	DOLLARS	UNITS
1													
2					15,131,430		14,750,000	(EXCLUDING URBAN RENEWAL)			17,000,000		14,000,000
3													
4								C. ALLEY RECONSTRUCTION PROGRAM (B)					
5													
6	0330	5010	R999	ST21222000A	457,947		200,000	Assessable			450,000		450,000
7	0333	9990	R999	ST21222000A	743,374		600,000	New Borrowing			850,000		850,000
8													
9					1,201,321		800,000	TOTAL ALLEY RECONSTRUCTION PROGRAM			1,300,000		1,300,000
10													
11								D. NEW STREET CONSTRUCTION PROGRAM					
12								INCLUDING LAND FOR R.O.W.					
13													
14	0330	5010	R999	ST21021000A				Assessable					
15	0333	9990	R999	ST21021000A				New Borrowing					
16													
17								TOTAL NEW STREET CONSTRUCTION					
18								PROGRAM-INCLUDING LAND FOR R.O.W.					
19													
20								SUMMARY OF STREET CONSTRUCTION PROG.					
21								(A,B,C,D) (EXCLUDING URBAN RENEWAL)					
22													
23					1,513,512		1,334,000	Assessable - Total			1,595,000		1,595,000
24								Cash Revenues - Total					
25					23,923,406		26,029,000	New Borrowing - Streets			37,333,000		34,050,000
26								Cash Levy - Streets					

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021 EXPENDITURE	2022 BUDGET		LINE DESCRIPTION	PAY RANGE	2023 REQUESTED BUDGET		2023 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								(A,B,C,D) (EXCLUDING URBAN RENEWAL)					
4								(INCLUDING LAND FOR R.O.W.)					
5					25,436,918		27,363,000	TOTAL STREET CONSTRUCTION PROGRAM			38,928,000		35,645,000
6													
7								Street Improvements-Sidewalk,					
8								Driveway Curb and Gutter - Replacement					
9	0333	9990	R999	ST23022000A	944,355		1,000,000	New Borrowing			1,500,000		1,500,000
10	0330	5010	R999	ST23022000A	225,055		200,000	Assessable			375,000		375,000
11													
12								Street Improvements-Street Lighting					
13	0333	9990	R999	ST24022000A	10,539,226		10,500,000	New Borrowing			12,500,000		11,100,000
14	0333	5010	R999	ST24022000A			400,000	Cash Revenues			500,000		500,000
15	0333	5010	R999	ST24014000A				Cash Levy					
16													
17								Street Improvements-Traffic Cntrl. Facilities					
18	0333	9990	R999	ST22022000A	2,446,271		2,500,000	New Borrowing			3,000,000		2,300,000
19													
20								Street Light & Traffic Light Knockdowns					
21								New Borrowing					2,400,000
22													
23								Multimodal Transportation (C)					
24	0333	9990	R999	ST22122000A	1,327,389		1,300,000	New Borrowing			1,325,000		1,325,000
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021 EXPENDITURE	2022 BUDGET		LINE DESCRIPTION	PAY RANGE	2023 REQUESTED BUDGET		2023 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Street Improvements-Underground					
3								Conduit & Manholes					
4	0333	9990	R999	ST28022000A	1,592,853		800,000	New Borrowing			1,050,000		800,000
5	0333	9990	R999	ST28013000A				Cash Levy					
6													
7								Underground Electrical Manholes					
8								Reconstruction Program					
9	0333	9990	R999	ST28522000A	514,459		900,000	New Borrowing			1,010,000		900,000
10													
11								Lead Service Line Replacement Program (A)					
12	0330	5010	R999	ST29022000A	166,172		1,500,000	Assessable			1,500,000		1,750,000
13	0333	9990	R999	ST290210100	3,369,447			New Borrowing					
14	0333	5010	R999	ST290200100				Cash Revenues					
15													
16								BUILDINGS PROJECTS					
17													
18								Space Planning - Facilities					
19	0321	5010	R999	BU110010800				Cash Levy					
20	0321	9990	R999	BU110010800	303,213		300,000	New Borrowing			400,000		400,000
21													
22								Facility Systems Program					
23	0321	9990	R999	BU11091200	819,366		1,250,000	New Borrowing			1,700,000		1,500,000
24													
25								Environmental Remediation Program					
26	0321	9990	R999	BU11091500	137,643		125,000	New Borrowing			125,000		130,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0321	5010	R999	BU11091500			50,000	Cash Revenues (S)			50,000		45,000
3	0321	5010	R999	BU11091500				Cash Levy					
4													
5								ADA Compliance Program					
6	0321	5010	R999	BU110010500	529,194		800,000	New Borrowing			750,000		525,000
7	0321	5010	R999	BU110010500				Cash Levy					
8													
9								Facilities Exterior Upgrades Program					
10	0321	9990	R999	BU11091300	930,602		1,250,000	New Borrowing			1,500,000		1,500,000
11													
12								City Hall Foundation & Hollow Walk					
13	0321	9990	R999	BU110080800	7,259,628		10,000,000	New Borrowing					
14													
15								Facilities Security Program					
16								New Borrowing			250,000		250,000
17													
18								Buildings Interior Program					
19								New Borrowing			850,000		200,000
20													
21								Strategic Facilities Plan					
22								Cash Levy			500,000		500,000
23													
24								Municipal Services Building Repairs					
25								New Borrowing			2,000,000		1,500,000
26													

CAPITAL IMPROVEMENTS

460.30

3rd Run 9/14/22

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Shared Office Space Pilot Program					
3								New Borrowing			1,000,000		
4													
5								Central Repair Garage Relocation Study					
6								Cash Levy			200,000		
7													
8								North Point Water Tower Roof Restoration					
9								New Borrowing			1,251,000		
10													
11								MKE Plays Initiative					
12	0315	9990	R999	PR111170100	454,278		850,000	New Borrowing			550,000		550,000
13													
14								(A) DPW, Water Works and the Health Department shall					
15								form a committee and report quarterly to the Common					
16								Council on long-term strategies and recommendations					
17								for addressing lead service line replacements.					
18													
19								(C) The Department of Public Works is to work with the					
20								Police Department to establish an appropriate scope					
21								of work for a consultant to conduct a comprehensive					
22								analysis of the City's crash statistics and establish tools,					
23								such as predictive modeling, that would help City officials					
24								target priority locations to reduce fatalities and severe					
25								injuries resulting from traffic crashes.					
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								(S) Project is financed through a transfer of					
3								Stormwater Management Fee revenue from the					
4								Sewer Maintenance Fund to the Capital budget.					
5													
6					61,002,535		66,318,000	TOTAL - DPW-INFRASTRUCTURE SERVICES DIV.			86,177,000		69,058,000
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				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DPW-OPERATIONS DIVISION					
3													
4								SANITATION PROJECTS					
5													
6								MRF Seawall Replacement					
7	0321	9990	R999	BU110220500			50,000	New Borrowing			2,625,000		
8													
9								Central Salt Dome					
10								New Borrowing			800,000		
11													
12								Onboard Garbage Truck Work Order System					
13								New Borrowing			482,000		482,000
14													
15								Recycling Scale House Replacement					
16								New Borrowing			500,000		
17													
18								Central City Drop Off Center					
19								New Borrowing			21,209,000		
20													
21							50,000	TOTAL-SANITATION PROJECTS			25,616,000		482,000
22													
23								FORESTRY PROJECTS					
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2								Concealed Irrigation & General Landscaping (S)					
3								City Boulevards					
4	0315	5010	R999	PR58180300				New Borrowing					
5	0315	5010	R999	PR58180300	275,098		200,000	Cash Revenues			430,000		200,000
6													
7								Production & Planting Program-Trees, Shrubs, Evergreens -					
8								Paving Sidewalk Construction & Blvd Plantings (S)					
9	0315	5010	R999	PR58180100	1,505,513		1,200,000	Cash Revenues			1,400,000		1,200,000
10	0315	9990	R999	PR58180100				New Borrowing					
11													
12								Hazardous Tree Removal					
13	0315	5010	R999	PR58180900	67,197			Cash Revenues			50,000		
14													
15								Stump Removal (S)					
16	0315	5010	R999	PR58180700	596,073		860,000	Cash Revenues			860,000		1,175,000
17													
18								Emerald Ash Borer Readiness & Response (S)					
19	0315	5010	R999	PR58180600	873,998		860,000	Cash Revenues			930,000		860,000
20													
21								(S) Project is financed through a transfer of					
22								Stormwater Management Fee revenue from the					
23								Sewer Maintenance Fund to the Capital budget.					
24													
25					3,317,879		3,120,000	TOTAL-FORESTRY PROJECTS			3,670,000		3,435,000
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								FLEET PROJECTS					
3													
4								Brine Equipment					
5	0321	9990	R999	BU110151100	121,141		700,000	New Borrowing			408,000		100,000
6													
7								Snow Dump Lease					
8								New Borrowing			150,000		
9													
10								Snow Melter					
11								New Borrowing			450,000		
12													
13								Tire Shop Relocation					
14								New Borrowing			6,030,000		
15													
16								Major Capital Equipment					
17	0321	5010	R999	BU110021200				Cash Levy					
18	0321	9990	R999	BU110220600	6,831,836		6,700,000	New Borrowing			14,538,000		7,800,000
19													
20					6,952,977		7,400,000	TOTAL - FLEET PROJECTS			21,576,000		7,900,000
21													
22					10,270,856		10,570,000	TOTAL - DPW OPERATIONS DIVISION			50,862,000		11,817,000
23													
24					71,273,391		76,888,000	TOTAL DEPARTMENT OF PUBLIC WORKS			137,039,000		80,875,000
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2					148,848,660		136,675,000	TOTAL CAPITAL IMPROVEMENTS BUDGET			275,288,000		163,538,000
3								(Excludes Water Works, Parking Fund, and)					
4								Sewer Maintenance Fund)					
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				2021 EXPENDITURE	2022 BUDGET		LINE DESCRIPTION	PAY RANGE	2023 REQUESTED BUDGET		2023 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								2. SOURCE OF FUNDS FOR CAPITAL					
3								IMPROVEMENTS BUDGET					
4													
5								CAPITAL IMPROVEMENTS					
6													
7								FINANCING OF CAPITAL IMPROVEMENTS					
8								OTHER THAN WATER WORKS, SEWER					
9								MAINTENANCE FUND AND PARKING FUND					
10													
11								General Obligation Borrowings**					
12													
13					90,019,099		84,956,000	New Authorizations - City Share			221,233,000		95,573,000
14													
15								Pub. Improvements in Tax Increment Districts					
16					45,363,622		25,000,000	New Authorizations			25,000,000		25,000,000
17													
18								Proceeds From Borrowing to Finance					
19					1,904,739		3,034,000	Assessable Projects-Total			3,470,000		3,720,000
20													
21								Property Taxes					
22					321,250		315,000	Cash Levy			1,365,000		965,000
23													
24								Capital Improvements Revenues***					
25					11,239,950		23,370,000	Cash Revenues-Total			24,220,000		38,280,000
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2					148,848,660		136,675,000	TOTAL SOURCE OF FUNDS FOR CAPITAL			275,288,000		163,538,000
3								(Excludes Water Works, Parking Fund					
4								and Sewer Maintenance)					
5													
6								State & Federally funded portion of Bridge					
7								and Street Reconstruction projects					
8								(not included in budget totals)					
9													
10								** General Obligation Borrowing (Detailed)					
11													
12					79,914,487		70,715,000	New Authorizations - City Share			197,828,000		72,054,000
13								New Authorizations - City Share, Grant & Aid					
14					9,054,912		11,429,000	New Authorizations - City Share, Major Street			20,483,000		20,200,000
15					1,049,700		2,812,000	New Authorizations - City Share, Port			2,922,000		3,319,000
16													
17					90,019,099		84,956,000	Total General Obligation Borrowing			221,233,000		95,573,000
18													
19								*** Capital Revenues (Detailed)					
20													
21								Developers Out of Program Projects					
22								Streets					
23													
24					6,589,268		10,000,000	Public Improvements in Tax Increment Districts			12,000,000		12,000,000
25								Grants and Aids					
26								Grantor Share-Non City					

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2					4,650,682		13,370,000	Cash Revenues			12,220,000		26,280,000
3													
4								Total Capital Revenues					
5					11,239,950		23,370,000	Cash Revenues-Total			24,220,000		38,280,000
6													
7								Property Tax Levy (Detailed)					
8					321,250		315,000	Property Tax - Cash Levy			1,365,000		965,000
9								Property Tax - Cash Levy, Port					
10													
11					321,250		315,000	Total Property Tax Levy - Total			1,365,000		965,000
12													
13								(B) Not Included in Budget Totals					
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	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					104,375,882		103,594,005	Bonded Debt (Principal - maturing)			166,488,761		166,488,761
8					48,550,676		47,089,063	Bonded Debt (Interest - expense)			47,550,579		50,550,579
9					763,514		187,500	Bonded Debt (Fees)			187,500		187,500
10					899,340		731,250	Bonded Debt (Issuance Expenses)			856,250		856,250
11					98,425,000		110,000,000	Bonded Debt (Principal - Short Term)			110,000,000		110,000,000
12													
13					253,014,412		261,601,818	Subtotal City Debt			325,083,090		328,083,090
14													
15								Prepayment Deduction (From Public					
16					(5,000,000)		(5,000,000)	Debt Amortization Fund)			(3,000,000)		(3,000,000)
17													
18								Special Assessments					
19													
20					6,983,228			Transfers Out					
21								Transfers In			61,125,000		
22													
23					254,997,640		256,601,818	TOTAL BUDGET FOR CITY DEBT			260,958,090		325,083,090
24													
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	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 CITY DEBT					
4													
5					18,809,753		16,147,462	Revenues			14,901,430		14,901,430
6								Transfers In					61,125,000
7					35,749,559		25,835,305	TID Revenue			22,128,326		22,128,326
8					11,930,076		12,884,502	Delinquent Tax Revenues			13,892,708		13,892,708
9					6,636,752		6,300,000	Offset and Premium			4,500,000		4,500,000
10					98,425,000		110,000,000	Offset (Short Term Proceeds)			110,000,000		110,000,000
11													
12					171,551,140		171,167,269	Subtotal			165,422,464		226,547,464
13													
14					83,446,500		85,434,549	Property Tax Levy			95,535,626		98,535,626
15													
16					254,997,640		256,601,818	TOTAL SOURCE OF FUNDS FOR CITY DEBT			260,958,090		325,083,090
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	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	[4,983,523]		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

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
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					55,007		70,000	Overtime Compensated*			70,000		70,000
11					4,780,006		5,010,984	All Other Salaries & Wages			5,186,171		5,230,755
12													
13	0450	6610	R999	006000	4,835,013		5,080,984	NET SALARIES & WAGES TOTAL*			5,256,171		5,300,755
14													
15						122		TOTAL NUMBER OF POSITIONS AUTHORIZED		122		123	
16													
17						118.00		O&M FTE'S		118.00		119.00	
18								NON-O&M FTE'S					
19													
20	0450	6610	R999	006100	3,735,784		3,353,449	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,102,468		2,120,302
21								(Involves Revenue Offset-No Transfers from this Account)					
22													
23								OPERATING EXPENDITURES					
24	0450	6610	R999	630100	66,686		68,500	General Office Expense			68,500		68,500
25	0450	6610	R999	630500	83,161		25,000	Tools & Machinery Parts			25,000		25,000
26	0450	6610	R999	631000	227		16,000	Construction Supplies			16,000		16,000

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2	0450	6610	R999	631500	772,328		775,000	Energy			793,000		793,000
3	0450	6610	R999	632000	142,124		118,000	Other Operating Supplies			120,000		120,000
4	0450	6610	R999	632500	160,353		162,000	Facility Rental			170,000		170,000
5	0450	6610	R999	633000				Vehicle Rental					
6	0450	6610	R999	633500	28,608		20,000	Non-Vehicle Equipment Rental			20,000		20,000
7	0450	6610	R999	634000	11,192,782		11,059,089	Professional Services			11,778,486		11,716,068
8	0450	6610	R999	634500	15,255		23,000	Information Technology Services			23,000		23,000
9	0450	6610	R999	635000	1,764,770		1,166,000	Property Services			1,506,000		1,506,000
10	0450	6610	R999	635500	963		20,000	Infrastructure Services			20,000		20,000
11	0450	6610	R999	636000	34,865		12,000	Vehicle Repair Services			12,000		12,000
12	0450	6610	R999	636500	414,678		1,036,511	Other Operating Services			638,500		638,500
13	0450	6610	R999	637000				Loans and Grants					
14				637501	2,140,646		2,250,000	Reimburse Other Departments			2,250,000		2,250,000
15													
16	0450	6610	R999	006300	16,817,446		16,751,100	OPERATING EXPENDITURES TOTAL*			17,440,486		17,378,068
17													
18	0450	6610	R999	006800	425,066		332,000	EQUIPMENT PURCHASES TOTAL*			513,000		513,000
19													
20					3,186,015		4,464,000	SPECIAL FUNDS TOTAL			4,464,000		4,464,000
21													
22					16,000,000		10,000,000	TRANSFER TO GENERAL FUND			10,000,000		10,000,000
23													
24								G. TRANSPORTATION FUND					
25					44,999,324		39,981,533	BUDGETARY CONTROL UNIT TOTAL (1BCU=2DU)			39,776,125		39,776,125
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								*Appropriation Control Account					
3													
4					2,886,105		1,300,000	CAPITAL IMPROVEMENTS PROGRAM			2,410,000		2,410,000
5													
6					47,885,429		41,281,533	TOTAL BUDGET FOR TRANSPORTATION			42,186,125		42,186,125
7													
8													
9													
10													
11													
12													
13													
14													
15													
16													
17													
18													
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21													
22													
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24													
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
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	113,683	Parking Services Manager (Y)	1JX	1	115,956	1	115,956
11						1	64,209	Transportation Financial Analyst (Y)	1FX	1	72,041	1	72,041
12						2	135,943	Parking Services Supervisor	1DX	2	138,662	2	138,662
13						1	60,049	Accountant III	2GX	1	61,250	1	61,250
14						1	41,716	Accounting Assistant III	5EN	1	42,550	1	42,550
15						1	70,214	Parking Citation Review Manager	2GX	1	54,073	1	54,073
16						1	47,854	Parking Meter Technician - Lead	3GN	1	48,811	1	48,811
17						3	135,010	Parking Meter Technician	3DN	3	139,415	3	139,415
18													
19								PARKING ENFORCEMENT/INFORMATION DESK					
20						1	74,997	Parking Enforcement Manager	1GX	1	76,497	1	76,497
21						2	151,483	Parking Enforcement Asst. Manager	1CX	2	152,786	2	152,786
22						4	207,448	Parking Enforcement Supervisor	1AX	4	216,675	4	216,675
23						4	170,532	Lead Parking Enforcement Officer	6IN	4	173,942	4	173,942
24						58	2,113,718	Parking Enforcement Officer	6GN	58	2,123,439	58	2,123,439
25						8	325,386	Communications Assistant III	6HN	8	333,051	8	333,051
26						5	225,812	Communications Assistant IV	6JN	5	230,328	5	230,328

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2						1	41,350	Office Assistant IV	6HN	1	42,177	1	42,177
3						1	43,288	Tow Lot Attendant	8DN	1	44,154	1	44,154
4													
5								AUXILIARY POSITIONS					
6						4	100,000	Parking Enforcement Officer	6GN	4	102,000	4	102,000
7													
8								TOW LOT					
9						1	64,209	Tow Lot Manager (Y)	1FX	1	65,493	1	65,493
10						1	60,817	Tow Lot Assistant Manager	1CX	1	62,034	1	62,034
11						1	57,178	Tow Lot Supervisor	1AX	1	58,322	2	108,594
12						2	96,701	Tow Lot Assistant IV	5EN	2	92,084	1	49,534
13						1	44,635	Tow Lot Crew Leader	8FN	1	40,291	1	40,291
14						7	281,580	Tow Lot Assistant III	6HN	7	283,494	7	283,494
15						8	327,357	Tow Lot Attendant	8DN	8	328,669	9	367,376
16													
17													
18					4,613,503	120	5,055,169	Total Before Adjustments		120	5,098,193	121	5,144,623
19													
20								Salary & Wage Rate Changes					
21					55,007		70,000	Overtime Compensated*			70,000		70,000
22							(195,096)	Personnel Cost Adjustment			(76,473)		(78,319)
23													
24					4,668,510	120	4,930,073	Gross Salaries & Wages Total		120	5,091,720	121	5,136,304
25													
26								Reimbursable Services Deduction					

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Capital Improvements Deduction					
3								Grants & Aids Deduction					
4													
5	0450	6611	R999	006000	4,668,510	120	4,930,073	NET SALARIES & WAGES TOTAL		120	5,091,720.38	121	5,136,304
6													
7						116.00		O&M FTE'S		116.00		117.00	
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	3,662,469		3,253,848	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,036,688		2,054,522
14													
15								OPERATING EXPENDITURES					
16	0450	6611	R999	630100	62,686		68,000	General Office Expense			68,000		68,000
17	0450	6611	R999	630500	5,426		10,000	Tools & Machinery Parts			10,000		10,000
18	0450	6611	R999	631000	227		16,000	Construction Supplies			16,000		16,000
19	0450	6611	R999	631500	618,055		550,000	Energy			550,000		550,000
20	0450	6611	R999	632000	142,064		118,000	Other Operating Supplies			118,000		118,000
21	0450	6611	R999	632500	160,353		162,000	Facility Rental			170,000		170,000
22	0450	6611	R999	633000				Vehicle Rental					
23	0450	6611	R999	633500	28,608		20,000	Non-Vehicle Equipment Rental			20,000		20,000
24	0450	6611	R999	634000	7,354,973		7,100,000	Professional Services			7,500,000		7,437,582
25	0450	6611	R999	634500			10,000	Information Technology Services			10,000		10,000
26	0450	6611	R999	635000	1,760,437		1,160,000	Property Services			1,500,000		1,500,000

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0450	6611	R999	635500	219		10,000	Infrastructure Services			10,000		10,000
3	0450	6611	R999	636000	34,865		12,000	Vehicle Repair Services			12,000		12,000
4	0450	6611	R999	636500	292,672		915,011	Other Operating Services			515,000		515,000
5	0450	6611	R999	637000				Loans and Grants					
6	0450	6611	R999	637501	2,140,210		2,250,000	Reimburse Other Departments			2,250,000		2,250,000
7													
8	0450	6611	R999	006300	12,600,795		12,401,011	OPERATING EXPENDITURES TOTAL			12,749,000		12,686,582
9													
10								EQUIPMENT PURCHASES					
11													
12								Additional Equipment					
13													
14								Subtotal - Additional Equipment					
15													
16								Replacement Equipment					
17						3	120,000	Checker Jeeps					
18								Tow Lot Chairs			3,000		3,000
19								Tow Lot Security Gate			10,000		10,000
20								Tow Lot Cameras			10,000		10,000
21								Endloader Fork			10,000		10,000
22						2	2,000	Computers - PCs					
23						4	210,000	LPR Equipment - Electric Vehicles			480,000		480,000
24													
25						9	332,000	Subtotal - Replacement Equipment			513,000		513,000
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2	0450	6611	R999	006800	425,066	9	332,000	EQUIPMENT PURCHASES TOTAL			513,000		513,000
3													
4								SPECIAL FUNDS					
5	0450	6611	R661	006300	1,742,015		3,000,000	Payment to Debt Service*			3,000,000		3,000,000
6	0450	6611	R663	006300	1,444,000		1,464,000	Payment in Lieu of Taxes*			1,464,000		1,464,000
7													
8					3,186,015		4,464,000	SPECIAL FUNDS TOTAL			4,464,000		4,464,000
9													
10					24,542,855		25,380,932	OPERATING & MAINTENANCE EXPENSE TOTAL			24,854,408		24,854,408
11													
12	0450	6611	R999	006900	16,000,000		10,000,000	TRANSFER TO GENERAL FUND			10,000,000		10,000,000
13													
14								TOTAL FOR PARKING OPERATIONS AND					
15	0450	6611	R999		40,542,855		35,380,932	MAINTENANCE DECISION UNIT			34,854,408		34,854,408
16													
17								*Appropriation Control Account					
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

LINE	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	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		92,207	1	92,207
7						1	70,827	Safety Manager	1GX		72,244	1	72,244
8													
9						2	163,911	Total Before Adjustments			164,451	2	164,451
10													
11								Salary & Wage Rate Changes					
12								Overtime Compensated*					
13							(13,000)	Personnel Cost Adjustment					
14													
15					166,503	2	150,911	Gross Salaries & Wages Total		2	164,451	2	164,451
16													
17								Reimbursable Services Deduction					
18								Capital Improvements Deduction					
19								Grants & Aids Deduction					
20													
21	0450	6612	R999	006000	166,503	2	150,911	NET SALARIES & WAGES TOTAL		2	164,451	2	164,451
22													
23						2.00		O&M FTE'S		2.00		2.00	
24								NON-O&M FTE'S					
25													
26	0450	6612	R999	006180	73,315		99,601	ESTIMATED EMPLOYEE FRINGE BENEFITS			65,780		65,780

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	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	4,000		500	General Office Expense			500		500
5	0450	6612	R999	630500	77,735		15,000	Tools & Machinery Parts			15,000		15,000
6	0450	6612	R999	631000				Construction Supplies					
7	0450	6612	R999	631500	154,273		225,000	Energy			243,000		243,000
8	0450	6612	R999	632000	60			Other Operating Supplies			2,000		2,000
9	0450	6612	R999	632500				Facility Rental					
10	0450	6612	R999	633000				Vehicle Rental					
11	0450	6612	R999	633500				Non-Vehicle Equipment Rental					
12	0450	6612	R999	634000	3,837,809		3,959,089	Professional Services			4,278,486		4,278,486
13	0450	6612	R999	634500	15,255		13,000	Information Technology Services			13,000		13,000
14	0450	6612	R999	635000	4,333		6,000	Property Services			6,000		6,000
15	0450	6612	R999	635500	744		10,000	Infrastructure Services			10,000		10,000
16	0450	6612	R999	636000				Vehicle Repair Services					
17	0450	6612	R999	636500	122,006		121,500	Other Operating Services			123,500		123,500
18	0450	6612	R999	637000				Loans and Grants					
19	0450	6612	R999	637501	436			Reimburse Other Departments					
20													
21	0450	6612	R999	006300	4,216,651		4,350,089	OPERATING EXPENDITURES TOTAL			4,691,486		4,691,486
22													
23								EQUIPMENT PURCHASES					
24													
25								Additional Equipment					
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	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					4,456,469		4,600,601	DECISION UNIT			4,921,717		4,921,717
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								CAPITAL IMPROVEMENTS PROGRAM					
3													
4								Misc. Structural/Mechanical/Elec. Maint.					
5	0451	9990	R999	PA160150100	8,861		100,000	New Borrowing			200,000		200,000
6													
7								MacArthur Square Renovation					
8	0451	9990	R999	PA16080170	911,472			New Borrowing			610,000		610,000
9								Use of Reserves					
10													
11								MacArthur Square Electrical Upgrade					
12	0451	9990	R999	PA160180100	184,353			New Borrowing					
13													
14								MacArthur Square Façade Repairs					
15	0451	9990	R999	PA160190100	3,386			New Borrowing					
16													
17								2nd/Plankinton Repairs					
18	0451	9990	R999	PA160040100/400	80		250,000	New Borrowing					
19													
20								Surface and Tow Lot Repaving					
21	0451	9990	R999	PA160150200	7,858			New Borrowing			275,000		275,000
22													
23								1000 N. Water Parking Structure Repairs					
24	0451	9990	R999	PA160040200	1,188,543		75,000	New Borrowing			500,000		500,000
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021 EXPENDITURE	2022 BUDGET		LINE DESCRIPTION	PAY RANGE	2023 REQUESTED BUDGET		2023 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
	1												
2								ADA Compliance					
3	0451	9990	R999	PA160190200	113,579			New Borrowing			50,000	50,000	
4													
5								Green Lots					
6	0451	9990	R999	PA160210100			600,000	New Borrowing			700,000	700,000	
7													
8								Single-space Parking Meters					
9	0451	9990	R999	PA160150400	218,485		25,000	New Borrowing			75,000	75,000	
10													
11								Milw. Michigan Parking Structure Repairs					
12	0451	9990	R999	PA160150300	3,230		250,000	New Borrowing					
13													
14								Special Equipment					
15	0451	9990	R999	PA160200100	246,258			New Borrowing					
16													
17													
18								Capital Improvements to be Financed from					
19								Permanent Improvement Reserve Fund-Parking					
20													
21					2,886,105		1,300,000	Total Capital Improvements - Transportation			2,410,000	2,410,000	
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2								2. SOURCE OF FUNDS FOR TRANSPORTATION					
3													
4								Streetcar Revenues					
5	0450	6610		987070	838,332		833,333	Sponsorship- Potawatomi			833,333	833,333	
6	0450	6610		987071			390,000	Sponsorship- Advertising			390,000	390,000	
7								Fares					
8	0450	6610		930100			214,000	Section 5307 Grants			214,000	214,000	
9								ARPA Transit Operating Assistance			2,086,976	2,086,976	
10	0450	6610		930100				CMAQ Operating Grants					
11													
12					838,332		1,437,333	STREETCAR REVENUE TOTAL			3,524,309	3,524,309	
13													
14								Parking Permits					
15	0450	6610		941501	3,934,356		4,511,000	On-Street			3,900,000	3,900,000	
16	0450	6610		941502			41,200	Residential			41,000	41,000	
17													
18					3,934,356		4,552,200	PARKING PERMITS REVENUE TOTAL			3,941,000	3,941,000	
19													
20								Parking Meters					
21	0450	6610		941505	2,677,676		2,400,000	Mobile Meters			2,500,000	2,500,000	
22	0450	6610		941506	1,204,566		2,400,000	On-Street			1,900,000	1,900,000	
23	0450	6610		941507	35,786		62,000	Off-Street			45,000	45,000	
24	0450	6610		941508	331,776		375,000	Hooding			345,000	345,000	
25	0450	6610		941509	4,380		6,000	Removal			5,000	5,000	
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2					4,254,184		5,243,000	PARKING METERS REVENUE TOTAL			4,795,000		4,795,000
3													
4								Rental and Leases of Facilities					
5	0450	6610		941511	42,187		36,000	Leased Lots			50,000		50,000
6	0450	6610		941515	757,031		1,105,000	535 N. Milwaukee			606,000		606,000
7													
8	0450	6610		941516	2,249,169		2,560,000	MacArthur Square			2,700,716		2,700,716
9	0450	6610		941521	950,046		1,200,000	1000 N. Water Street			1,300,000		1,300,000
10	0450	6610		941518	648,921		648,000	742 N. 2nd			759,000		759,000
11													
12					4,647,354		5,549,000	STRUCTURE & LOT LEASES REVENUE TOTAL			5,415,716		5,415,716
13													
14								Towing					
15	0450	6610		941500	3,659,452		4,000,000	Towed Vehicle Revenue			3,500,100		3,500,100
16	0450	6610		941536	3,178,732		2,600,000	Vehicle Disposal Revenue			3,100,000		3,100,000
17													
18	0450	6610		009870	930,162		600,000	Miscellaneous			500,000		500,000
19													
20	0450	6610		009611	13,154,371		16,000,000	Parking Citation Revenue			15,000,000		15,000,000
21													
22					34,596,943		39,981,533	Total Revenue			39,776,125		39,776,125
23													
24								Other Funding Sources					
25	0450	6610		009920	10,402,381			Withdrawal from Retained Earnings					
26								Capital Improvements Funded from the					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Permanent Improvement Reserve Fund-Parking					
3													
4								FINANCING OF CAPITAL IMPROVEMENTS					
5													
6								From Fund 0450 Retained Earnings					
7					2,886,105		1,300,000	New Borrowing			2,410,000		2,410,000
8													
9					13,288,486		1,300,000	Total Other Funding			2,410,000		2,410,000
10													
11					47,885,429		41,281,533	Total Funds for Transportation			42,186,125		42,186,125
12													
13													
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	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	GR0002200000	115,309,990		267,330,723	Grantor Share (Non-City)			116,841,112		116,841,112
11													
12					115,309,990		267,330,723	Total for Grant and Aid Projects			116,841,112		116,841,112
13													
14													
15								Funds shall be transferred to sub accounts in					
16								accordance with Common Council Resolution					
17								872120 before expenditures are made.					
18													
19								See Single Audit Act Supplemental Financial					
20								Report for Allocations and Expenditures.					
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								2. SOURCES OF FUNDS FOR GRANT					
3								AND AID PROJECTS					
4													
5					115,309,990		267,330,723	Grantors Share (Non-City)			116,841,112	116,841,112	
6													
7								Total Source of Funds For Grant and					
8					115,309,990		267,330,723	Aid Projects			116,841,112	116,841,112	
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				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								SPECIAL REVENUE FUND -					
3								ECONOMIC DEVELOPMENT FUND					
4													
5								I. ECONOMIC DEVELOPMENT FUND					
6													
7								1. BUDGET FOR ECONOMIC DEVELOPMENT					
8													
9	0190	1910	S001	006300			11,920,602	Business Improvement Districts (A)					
10								Estimated Based on Projected Assessment:					
11								(A) For the following BID's;					
12							573,700	BID #2 (Historic Third Ward)					
13							117,974	BID #4 (Greater Mitchell Street)					
14							78,652	BID #5 (Westown)					
15							309,247	BID #8 (Historic King Drive)					
16							352,921	BID #10 (Avenues West)					
17							144,937	BID #11 (Brady Str. Business Area)					
18							26,250	BID #13 (Oakland Avenue)					
19							269,153	BID #15 (Riverwalk)					
20							130,306	BID #16 (West North Avenue)					
21							191,442	BID #19 (Villard Avenue)					
22							235,413	BID #20 (East North Avenue)					
23							4,378,500	BID #21 (Downtown Mgmt. District)					
24							298,433	BID #25 (Riverworks)					
25							226,880	BID #26 (The Valley)					
26							43,979	BID #27 (Burleigh)					

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2							43,138	BID #28 (North Ave Gateway District)					
3							251,301	Bid #31 (Havenwoods)					
4							80,169	BID #32 (North Ave Market Place)					
5							25,503	BID #35 (Becher/KK)					
6							175,200	BID #37 (30th St. Industrial Corridor)					
7							26,250	BID #38 (Cesar E. Chavez)					
8							40,333	BID #39 (Center St Market Place)					
9							381,749	BID #40(Airport Gateway)					
10							84,000	BID #41(Downer)					
11							84,000	BID #42 (Schlitz Park)					
12							142,657	BID #43 (South 27th Street)					
13							902,161	BID #48 (Granville)					
14							79,288	BID #49 (Reed Street Yards)					
15							45,426	BID #50 (S. 13th St.-Oklahoma Av.)					
16							107,838	BID #51 (Harbor District)					
17							600,000	Potential New BIDs					
18							246,412	NID #1 (Brewery)					
19							163,958	NID #3 (Washington Park Partners)					
20							214,463	NID #4 (Sherman Park)					
21							21,315	NID #5 (Heritage Heights)					
22							21,788	NID #6 (Garden Homes)					
23							184,223	NID #7 (Harambee)					
24							91,193	NID #9 (Havenwoods)					
25							21,420	NID #10 (Riverview)					
26							9,030	NID #11 (River Ridge)					

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2							500,000	Potential New NIDS					
3													
4	0190	2110	S200	006300	5,396,207		1,500,000	Excess TID Revenues					
5													
6								TOTAL BUDGET FOR ECONOMIC					
7					5,396,207		13,420,602	DEVELOPMENT FUND					
8													
9													
10													
11								2. SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT FUND					
12													
13	0190	1910		009400			11,920,602	Business Improvement District Assessment					
14													
15	0190	2110		009019	5,396,207		1,500,000	Excess TID Revenues					
16													
17								TOTAL FUNDS FOR ECONOMIC					
18					5,396,207		13,420,602	DEVELOPMENT FUND					
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021 EXPENDITURE	2022 BUDGET		LINE DESCRIPTION	PAY RANGE	2023 REQUESTED BUDGET		2023 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					1,224,774		1,215,000	Overtime Compensated*			1,188,300		1,188,300
13					18,703,695		21,328,661	All Other Salaries & Wages			22,855,382		22,790,513
14													
15	0410	6410	R999		19,928,469		22,543,661	NET SALARIES & WAGES TOTAL*			24,043,682		23,978,813
16													
17						437		TOTAL NUMBER OF POSITIONS AUTHORIZED		439		435	
18													
19						401.38		O&M FTE'S		409.63		402.38	
20						21.54		NON-O&M FTE'S		21.54		21.54	
21													
22	0410	6410	R999		13,190,012		15,115,718	ESTIMATED EMPLOYEE FRINGE BENEFITS			15,896,163		15,880,830
23													
24								OPERATING EXPENDITURES					
25	0410	6410	R999		823,130		858,000	General Office Expense			871,000		871,000
26	0410	6410	R999		1,638,065		943,000	Tools & Machinery Parts			924,000		924,000

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0410	6410	R999		2,120,594		2,420,500	Construction Supplies			2,544,400		2,744,400
3	0410	6410	R999		6,666,515		6,090,000	Energy			7,240,889		7,240,889
4	0410	6410	R999		2,911,408		2,701,000	Other Operating Supplies			3,226,400		3,226,400
5	0410	6410	R999		1,434,392		1,475,000	Facility Rental			1,460,500		1,460,500
6	0410	6410	R999		4,223		342,000	Vehicle Rental			342,000		342,000
7	0410	6410	R999		42,444		80,000	Non-Vehicle Equipment Rental			63,842		63,842
8	0410	6410	R999		5,107,001		5,865,582	Professional Services			5,922,969		5,922,969
9	0410	6410	R999		1,257,531		2,693,380	Information Technology Services			2,002,740		2,002,740
10	0410	6410	R999		17,702,435		17,469,000	Property Services			17,238,000		19,138,000
11	0410	6410	R999		12,574,045		13,535,000	Infrastructure Services			13,670,000		14,420,000
12	0410	6410	R999		1,169,228		1,108,000	Vehicle Repair Services			1,194,000		1,194,000
13	0410	6410	R999		854,341		969,500	Other Operating Services			900,500		900,500
14	0410	6410	R999					Loans and Grants					
15	0410	6410	R999					Reimburse Other Departments					
16													
17	0410	6410	R999		54,305,352		56,549,962	OPERATING EXPENDITURES TOTAL*			57,601,240		60,451,240
18													
19	0410	6410	R999		3,030,122		3,532,400	EQUIPMENT PURCHASES TOTAL*			3,611,500		3,611,500
20													
21					10,648,118		9,809,000	SPECIAL FUNDS TOTAL			8,824,300		8,824,300
22													
23								DPW-WATER WORKS OPERATING					
24					101,102,073		107,550,741	BUDGETARY CONTROL UNIT TOTAL			109,976,885		112,746,683
25													
26								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DPW-WATER WORKS - BUSINESS					
3								ORGANIZATION (6411)					
4													
5								SALARIES & WAGES					
6													
7								ADMINISTRATION					
8						1	114,009	Water Works Superintendent (X)(Y)	10X	1	141,000	1	141,000
9						1	119,684	Water Works Administration Mgr. (X)(Y)	1MX	1	134,290	1	134,290
10						1	56,511	Water Systems and Project Mgr. (X)(Y)	2HX	1	57,642	1	57,642
11						1	79,110	Water Security Manager	2HX	1	80,704	1	80,704
12						1	79,110	Water Works Personnel Officer	2HX	1	80,704	1	80,704
13								Human Resources Assistant	5IN			1	53,064
14						1	67,113	Water Marketing Specialist	2FX	1	63,076	1	63,076
15						1	50,824	Administrative Services Coordinator	5JN	1	51,844	1	51,844
16						1	38,965	Office Assistant IV	6HN				
17								Administrative Assistant III	6HN	1	41,420		
18								Administrative Assistant IV	5IN			1	50,197
19													
20								ACCOUNTING SERVICES					
21						1	105,669	Water Financial Manager (X)(Y)	1IX	1	107,782	1	107,782
22						1	99,423	Water Business Operations Mgr. (X)(Y)	1GX	1	101,411	1	101,411
23						1	73,741	Water Accounting Manager (Y)	1GX	1	75,215	1	75,215
24						3	166,037	Accountant III	2GX	3	179,739	3	179,739
25						1	50,130	Water Claims Specialist (X)	2FX	1	51,133	1	51,133
26						1	56,776	Business Services Specialist	2DN	1	57,912	1	57,912

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2						1	44,269	Accounting Assistant III	5EN	3	123,942	3	123,942
3						2	76,795	Accounting Assistant II	6HN				
4													
5								COMMERCIAL SERVICES					
6						1	71,143	Water Billing & Collections Manager	1FX	1	72,566	1	72,566
7						1	65,274	Water Customer Service Manager	1EX	1	66,580	1	66,580
8						1	60,579	Water Collections Supervisor	1DX	1	61,791	1	61,791
9						4	186,444	Water Billing Specialist	5HN	5	239,375	5	239,375
10						3	133,259	Accounting Assistant III	5EN	3	134,186	3	134,186
11						12	475,771	Customer Service Representative III (A)	6HN	12	483,223	12	483,223
12						1	53,013	Customer Service Supervisor	1CX	1	47,290	1	47,290
13													
14								TECHNICAL SERVICES					
15						1	106,726	Water IT Manager (X)(Y)	1IX	1	81,064	1	81,064
16						2	138,626	Water IT Supervisor (X)	1FX	2	150,010	2	150,010
17						1	62,384	Water Systems Analyst - Senior	2IX	1	70,510	1	70,510
18						1	67,500	GIS Developer-Senior	2IX	1	68,850	1	68,850
19						2	134,669	Network Coordinator- Senior (X)	2GX	2	123,422	2	123,422
20						1	63,825	Data Base Associate	2GX	1	65,102	1	65,102
21						2	96,944	Network Coordinator- Associate	2EX	2	119,448	2	119,448
22						2	102,407	Water Plant Maintenance Assistant	5IN	2	105,959	2	105,959
23													
24								METER SERVICES					
25						1	78,718	Water Meter Services Manager (X)(Y)	1EX	1	80,293	1	80,293
26						1	53,013	Customer Service Supervisor	1CX	1	47,290	1	47,290

CITY OF MILWAUKEE BUDGET

LINE	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2						4	279,650	Water Field Supervisor (X)	1BX	4	342,290	4	342,290
3						1	49,213	Program Assistant III	5IN	1	47,895	1	47,895
4						1	45,589	Program Assistant II	5FN	1	46,500	1	46,500
5						1	46,901	Program Assistant I	5EN	1	47,839	1	47,839
6						4	155,861	Customer Service Representative III (B)	6HN	4	157,820	4	157,820
7						1	37,830	Office Assistant IV	6HN	1	38,588	1	38,588
8						1	40,605	Inventory Assistant III	6IN	1	41,417	1	41,417
9						7	316,660	Water Meter Investigator	8IN	7	319,226	7	319,226
10						6	274,821	Water Meter Specialist	7EN	6	272,344	6	272,344
11								Custodial Worker III	7EN	1	46,500	1	46,500
12						22	920,541	Water Meter Technician	7DN	22	1,021,172	22	1,021,172
13													
14								AUXILIARY POSITIONS					
15						1	32,305	Water Field Supervisor (X) (0.5 FTE)	1BX	1	32,950	1	32,950
16						1	21,366	Water Meter Investigator (0.5 FTE)	8IN	1	45,209	1	45,209
17						1	21,727	Water Meter Specialist (0.5 FTE)	7EN	1	47,035	1	47,035
18						13	557,489	Water Meter Technician	7DN	12	511,636	10	426,363
19													
20	0410	6411	R999			120	6,029,019	Total Before Adjustments		121	6,383,194	120	6,359,762
21													
22								Salary & Wage Rate Changes					
23					19,171		35,000	Overtime Compensated			35,000		35,000
24							(283,845)	Personnel Cost Adjustment			(191,496)		(191,496)
25								Other			471,445		471,445
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2					4,785,432	120	5,780,174	Gross Salaries & Wages Total		121	6,698,143	120	6,674,711
3													
4								Reimbursable Services Deduction					
5								Capital Improvements Deduction					
6								Grants & Aids Deduction					
7													
8	0410	6411	R999		4,804,603	120	5,780,174	NET SALARIES & WAGES TOTAL		121	6,698,143	120	6,674,711
9													
10						116.50		O&M FTE'S		121.00		118.50	
11								NON-O&M FTE'S					
12													
13								(A) Two positions designated as bilingual.					
14													
15								(B) One position designated as bilingual.					
16													
17								(X) Private Auto Allowance May Be Paid Pursuant To					
18								Section 350-183 of 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	0410	6411	R999		8,349,820		9,080,863	ESTIMATED EMPLOYEE FRINGE BENEFITS			9,478,313		9,478,313
24													
25								OPERATING EXPENDITURES					
26	0410	6411	R999		640,040		619,000	General Office Expense			639,000		639,000

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0410	6411	R999		1,218,434		626,000	Tools & Machinery Parts			633,000		633,000
3	0410	6411	R999		184,755		276,000	Construction Supplies			455,000		455,000
4	0410	6411	R999		30,926		60,000	Energy			35,000		35,000
5	0410	6411	R999		31,153		45,000	Other Operating Supplies			75,000		75,000
6	0410	6411	R999		128,091		155,000	Facility Rental			154,500		154,500
7	0410	6411	R999		4,161		10,000	Vehicle Rental			10,000		10,000
8	0410	6411	R999		13,003		16,000	Non-Vehicle Equipment Rental			16,000		16,000
9	0410	6411	R999		3,309,886		3,795,582	Professional Services			3,847,969		3,847,969
10	0410	6411	R999		1,006,192		2,028,380	Information Technology Services			1,532,740		1,532,740
11	0410	6411	R999		13,906,750		13,834,000	Property Services			13,854,000		15,754,000
12	0410	6411	R999		64,152		90,000	Infrastructure Services			90,000		90,000
13	0410	6411	R999		135,588		150,000	Vehicle Repair Services			150,000		150,000
14	0410	6411	R999		480,203		472,500	Other Operating Services			471,500		471,500
15	0410	6411	R999					Loans and Grants					
16	0410	6411	R999					Reimburse Other Departments					
17													
18	0410	6411	R999		21,153,334		22,177,462	OPERATING EXPENDITURES TOTAL			21,963,709		23,863,709
19													
20								EQUIPMENT PURCHASES					
21													
22								Additional Equipment					
23								Thaw Van		1	160,000	1	160,000
24								Computer Peripherals		4	20,000	4	20,000
25								Computer Mobile Development Init		15	10,500	15	10,500
26								Dell R 630 ESXI Hosts		6	78,000	6	78,000

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Storage Appliances		2	20,000	2	20,000
3						1	22,000	Tow Air Compressor					
4													
5						1	22,000	Subtotal - Additional Equipment		28	288,500	28	288,500
6													
7								Replacement Equipment					
8								Generator		1	4,000	1	4,000
9								Fire Meters		4	38,000	4	38,000
10								Meter Reader/Investigator Van		1	45,000	1	45,000
11								Heater		2	18,000	2	18,000
12						6	30,000	Net Switches/routers					
13						1	1,200	Computer Peripherals - Scanners					
14						60	120,000	Computer Workstations		81	170,000	81	170,000
15						6	48,000	Computer Servers and Components					
16						15	10,500	Computer Mobile Devices					
17						10	20,000	IMR handheld/mobile device		10	20,000	10	20,000
18								TechTools-Air Monitors		6	6,000	6	6,000
19						12	12,000	TechTools-Wands		6	6,000	6	6,000
20								Water Pump		2	2,000	2	2,000
21								Compound Meter		20	48,000	20	48,000
22								Mag Meter		4	14,000	4	14,000
23								Turbo Meter		6	9,000	6	9,000
24								Hydrant Meters		12	17,000	12	17,000
25						65	180,000	Metering Devices (various types)					
26						1	7,000	Parts Washer					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021 EXPENDITURE	2022 BUDGET		LINE DESCRIPTION	PAY RANGE	2023 REQUESTED BUDGET		2023 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2						1	45,000	Van-Meter Reader					
3													
4						177	473,700	Subtotal - Replacement Equipment		147	397,000	147	397,000
5													
6	0410	6411	R999		482,694	178	495,700	EQUIPMENT PURCHASES TOTAL		175	685,500	175	685,500
7													
8								SPECIAL FUNDS					
9	0410	6410	R643				200,000	Liability Self-Insurance Reserve*			200,000		200,000
10													
11					35,268		200,000	SPECIAL FUNDS TOTAL			200,000		200,000
12													
13								DPW-WATER WORKS - BUSINESS					
14					34,825,719		37,734,199	ORGANIZATION TOTAL			39,025,665		40,902,233
15													
16								*Appropriation Control Account					
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	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								ORGANIZATION (6412)					
4													
5								SALARIES & WAGES					
6													
7								LINNWOOD and NORTH WATER PRODUCTION					
8						1	107,774	Water Plants Manager (X)(Y)	1KX	1	109,929	1	109,929
9						1	96,231	Water Plants Operations Manager (X)(Y)	1IX	1	94,973	1	94,973
10						1	72,063	Water Plant Maintenance Manager (X)(Y)	1GX	1	88,495	1	88,495
11						2	148,450	Water Plant Operations Supervisor (X)	1FX	2	151,419	2	151,419
12						1	69,922	Water Plant Maintenance Supervisor (X)	1FX	1	78,843	1	78,843
13						1	43,815	Program Assistant II	5FN	1	44,691	1	44,691
14						1	42,700	Office Assistant IV	6HN	1	43,554	1	43,554
15						21	1,329,663	Senior Water Treatment Plant Operator	2GN	21	1,493,805	21	1,493,805
16						2	172,021	Water Plant Steamfitter	7RN	2	169,377	2	169,377
17						1	57,703	Water Plant HVAC Maintenance Tech.	7QN	1	82,929		
18								Water Plant Steamfitter- HVACR Mechanic	7RN			1	86,339
19						9	557,851	Water Plant Machine Repairperson	7QN	9	422,876	9	422,876
20						4	172,581	Water Plant Laborer	8FN	4	176,032	4	176,032
21													
22								ELECTRICAL & INSTRUMENTATION					
23						1	93,691	Electrical Services Manager (X)	1GX	1	84,751	1	84,751
24						8	718,262	Municipal Services Electrician	7QN	8	680,654	8	680,654
25													
26													

CITY OF MILWAUKEE BUDGET

LINE	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								AUXILIARY - EMERGENCY					
3						1	11,802	Water Treatment Plnt. Oper. (0.25 FTE)(A)	3PN	1	12,038	1	12,038
4						2	39,501	Water Plant Laborer (0.5 FTE)	8FN	2	40,291	2	40,291
5						1	11,700	Youth Apprentice (0.5 FTE)	7CN	1	11,934	1	11,934
6						1	15,600	Graduate Intern (0.5 FTE)	9PN	1	15,912	1	15,912
7													
8							(321,208)	Salary & Wage Allocation to Plant - South					
9													
10								PLANT AUTOMATION					
11							420,319	Salary & Wage Allocation from Plant-South					
12													
13	0410	6412	R999			59	3,860,441	Total Before Adjustments		59	3,802,503	59	3,805,913
14													
15								Salary & Wage Rate Change					
16					122,670		130,000	Overtime Compensated			130,000		130,000
17							(189,956)	Personnel Cost Adjustment			(114,075)		(117,485)
18								Other					
19													
20					2,881,799	59	3,800,485	Gross Salaries & Wages Total		59	3,818,428	59	3,818,428
21													
22								Reimbursable Services Deduction					
23								Capital Improvements Deduction					
24								Grants & Aids Deduction					
25													
26	0410	6412	R999		3,004,469	59	3,800,485	NET SALARIES & WAGES TOTAL		59	3,818,428	59	3,818,428

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS			RANGE	UNITS	DOLLARS	UNITS
1													
2													
3						56.25		O&M FTE'S		59.00		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		947,820		1,368,175	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,412,818		1,412,818
17													
18								OPERATING EXPENDITURES					
19	0410	6412	R999		6,366		10,000	General Office Expense			10,000		10,000
20	0410	6412	R999		125,563		115,000	Tools & Machinery Parts			115,000		115,000
21	0410	6412	R999		135,571		110,000	Construction Supplies			135,000		135,000
22	0410	6412	R999		3,588,793		3,300,000	Energy			3,828,131		3,828,131
23	0410	6412	R999		1,323,861		1,200,000	Other Operating Supplies			1,500,000		1,500,000
24	0410	6412	R999					Facility Rental					
25	0410	6412	R999					Vehicle Rental					
26	0410	6412	R999		11,734		10,000	Non-Vehicle Equipment Rental			11,800		11,800

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0410	6412	R999		109,889		100,000	Professional Services			50,000		50,000
3	0410	6412	R999		17,218		190,000	Information Technology Services			100,000		100,000
4	0410	6412	R999		1,820,111		1,700,000	Property Services			1,700,000		1,700,000
5	0410	6412	R999		147,401		50,000	Infrastructure Services			150,000		150,000
6	0410	6412	R999		24,594		45,000	Vehicle Repair Services			25,000		25,000
7	0410	6412	R999		108,859		70,000	Other Operating Services			110,000		110,000
8	0410	6412	R999					Loans and Grants					
9	0410	6412	R999					Reimburse Other Departments					
10													
11	0410	6412	R999		7,419,960		6,900,000	OPERATING EXPENDITURES TOTAL			7,734,931		7,734,931
12													
13								EQUIPMENT PURCHASES					
14													
15								Additional Equipment					
16						8	13,000	Camera, security alarm points, booster security		3	3,000	3	3,000
17								Security cameras		5	10,000	5	10,000
18						1	18,000	Dump Trailer					
19						1	70,000	Skid Loader-Bobcat					
20													
21						10	101,000	Subtotal - Additional Equipment		8	13,000	8	13,000
22													
23								Replacement Equipment					
24								Towable Air Compressor		1	70,000	1	70,000
25								Ozone Bray valves 1/4 ozone system		15	30,000	15	30,000
26								Linnwood Alum Annex Door		1	15,000	1	15,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021 EXPENDITURE	2022 BUDGET		LINE DESCRIPTION	PAY RANGE	2023 REQUESTED BUDGET		2023 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Replace Bomb Doors at North Point		1	75,000	1	75,000
3								High End Borescope/Snake tool		2	12,000	2	12,000
4								Ozone Air Compressor		1	100,000	1	100,000
5						1	120,000	Computer Server & PLC's		1	210,000	1	210,000
6						3	6,000	Cameras, fixed		3	6,000	3	6,000
7						2	32,000	Upgrade 1 Star panel to Ultra					
8						24	120,000	Filter Effluent valve rebuilt kits					
9						8	40,000	Filter backwash valve rebuilt kits					
10						16	80,000	Filter Polymer valves and actuators					
11						50	5,000	Instrument flow meters					
12						20	38,000	Differential Pressure (DP) cells		20	38,000	20	38,000
13						1	50,000	Vehicles, 4x4 Pickup with Plow					
14													
15						125	491,000	Subtotal - Replacement Equipment		24	556,000	24	556,000
16													
17	0410	6412	R999		225,975	135	592,000	EQUIPMENT PURCHASES TOTAL		32	569,000	32	569,000
18													
19								SPECIAL FUNDS					
20	0410	6412	R646				5,250,000	Contingent Fd.- Debt Service-Water Works*			4,659,180		4,659,180
21	0410	6412	R646				500,000	Contingent Fd.- Emergencies-Water Works*			500,000		500,000
22													
23					6,367,710		5,750,000	SPECIAL FUNDS TOTAL			5,159,180		5,159,180
24													
25								DPW-WATER WORKS-PLANTS-NORTH					
26					17,965,934		18,410,660	ORGANIZATION TOTAL			18,694,357		18,694,357

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	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													
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24													
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	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	106,974	Engineer in Charge (X)(Y)	1KX	1	120,025	1	120,025
9													
10								ENGINEERING DESIGN					
11						3	256,621	Management Engineer (X)(Y)	1IX	4	376,204	4	376,204
12						8	579,117	Civil Engineer III (X)	2IN	8	471,300	8	471,300
13						5	333,920	Civil Engineer II (X)	2GN	4	379,931	4	379,931
14						2	141,777	Electrical Engineer III (X)	2IN	2	141,584	2	141,584
15						1	68,314	Mechanical Engineer III (X)	2IN	1	74,932	1	74,932
16						2	147,326	Engineering Technician V	3RN	2	133,716	3	200,574
17						2	136,767	Engineering Drafting Technician V	3QN	2	139,502	2	139,502
18						13	659,044	Engineering Technician IV	3NN	13	666,182	12	614,937
19						8	423,441	Engineering Drafting Technician IV	3NN	8	471,075	8	471,075
20						1	49,213	Program Assistant III	5IN	1	51,186	1	51,186
21								Engineering Tech IV	3NN	3	138,891	3	138,891
22													
23								AUXILIARY					
24						1	19,483	Engineering Intern (0.5 FTE)	9PN	1	19,873	1	19,873
25													
26						47	2,921,997	Total Before Adjustments		50	3,184,401	50	3,200,014

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	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					69,216		90,000	Overtime Compensated			70,000		70,000
5							(90,560)	Personnel Cost Adjustment			(95,532)		(95,532)
6								Other					
7													
8					1,650,295	47	2,921,437	Gross Salaries & Wages Total		50	3,158,869	50	3,174,482
9													
10								Reimbursable Services Deduction					
11							(1,110,000)	Capital Improvements Deduction			(1,221,000)		(1,221,000)
12								Grants & Aids Deduction					
13													
14	0410	6413	R999		1,719,511	47	1,811,437	NET SALARIES & WAGES TOTAL		50	1,937,869	50	1,953,482
15													
16							26.40	O&M FTE'S			29.40		29.40
17							20.10	NON-O&M FTE'S			20.10		20.10
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	0410	6413	R999		574,878		652,117	ESTIMATED EMPLOYEE FRINGE BENEFITS			717,012		722,788
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	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		6,342		10,000	General Office Expense			7,000		7,000
4	0410	6413	R999		6,528		2,000	Tools & Machinery Parts			1,000		1,000
5	0410	6413	R999		3,938		1,000	Construction Supplies			3,900		3,900
6	0410	6413	R999					Energy					
7	0410	6413	R999		930		1,000	Other Operating Supplies			1,000		1,000
8	0410	6413	R999		41,301		55,000	Facility Rental			41,000		41,000
9	0410	6413	R999		62			Vehicle Rental					
10	0410	6413	R999		2,581		4,000	Non-Vehicle Equipment Rental			2,300		2,300
11	0410	6413	R999		20,951		105,000	Professional Services			220,000		220,000
12	0410	6413	R999		114,328		120,000	Information Technology Services			170,000		170,000
13	0410	6413	R999		21,788		35,000	Property Services			150,000		150,000
14	0410	6413	R999					Infrastructure Services					
15	0410	6413	R999		13,118		15,000	Vehicle Repair Services			13,000		13,000
16	0410	6413	R999		19,240		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		251,107		388,000	OPERATING EXPENDITURES TOTAL			649,200		649,200
21													
22								EQUIPMENT PURCHASES					
23													
24								Additional Equipment					
25						5	15,000	Computer Workstation					
26						2	10,000	Scanner-Large Format					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2						5	10,000	Remote Hydrant Pressure Recorders					
3						3	30,000	Electromagnetic Probe Flow Meters					
4								New CPU Workstations for new position		2	6,000	2	6,000
5								Hydrant Pressure Recorders		5	10,000	5	10,000
6								Electromagnetic Probe Flow Meters		3	30,000	3	30,000
7								GPS Units		2	20,000	2	20,000
8													
9						15	65,000	Subtotal - Additional Equipment		12	66,000	12	66,000
10													
11								Replacement Equipment					
12						1	5,000	Testing Equip: Pressure Test Rig		1	5,000	1	5,000
13													
14						1	5,000	Subtotal - Replacement Equipment		1	5,000	1	5,000
15													
16	0410	6413	R999		60,834	16	70,000	EQUIPMENT PURCHASES TOTAL		13	71,000	13	71,000
17													
18								SPECIAL FUNDS					
19													
20								SPECIAL FUNDS TOTAL					
21													
22								DPW-WATER WORKS-ENGINEERING					
23					2,606,330		2,921,554	ORGANIZATION TOTAL			3,375,081		3,396,470
24													
25													
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2								DPW-WATER WORKS-DISTRIBUTION					
3								ORGANIZATION (6414)					
4													
5								SALARIES & WAGES					
6													
7								ADMINISTRATION					
8						1	108,839	Water Distribution Manager (X)(Y)	11X	1	111,016	1	111,016
9													
10								FIELD OPERATIONS					
11						1	87,266	Water Distribution Operations Mgr. (X)(Y)	1GX	1	87,350	1	87,350
12						1	83,087	Water Distr. Scheduling Manager (X)	1FX	2	167,749	1	83,874
13						3	232,803	Water Distr. Construction Manager (X)	1EX	2	158,259	3	237,389
14						12	828,210	Water Field Supervisor (X)	1BX	12	843,380	12	843,380
15						3	138,891	Engineering Technician IV	3NN				
16						2	98,426	Program Assistant III	5IN	3	151,598	3	151,598
17						1	45,589	Program Assistant II	5FN	1	46,501	1	46,501
18						6	263,590	Communications Assistant V	6KN	6	258,308	6	258,308
19						4	160,015	Communications Assistant III	6HN	3	124,411	4	165,881
20						1	41,350	Office Assistant IV	6HN	1	42,177	1	42,177
21						1	48,358	Machinist I	7HN	1	49,325	1	49,325
22						1	41,859	Equipment Mechanic IV	7EN	1	41,859	1	41,859
23						15	819,440	Water Chief Repair Worker	8PN	15	832,432	15	832,432
24						11	522,062	Water Distribution Utility Investigator	8IN	11	531,497	11	531,497
25						67	3,155,410	Water Repair Worker	8LN	67	3,142,431	67	3,142,431
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2								AUXILIARY					
3						1	24,494	Water Distr. Operations Mgr. (0.33 FTE)	1GX	1	24,984	1	24,984
4						2	66,548	Water Field Supervisor (0.5 FTE)	1BX	2	67,879	2	67,879
5						1	13,814	Water Distr. Utility Investigator (0.33 FTE)	8IN	1	14,090	1	14,090
6						10	229,841	Water Distribution Repair Wrkr. I (0.5 FTE)	8FN	10	234,438	6	140,663
7						1	38,350	Water Distribution Repair Worker I	8FN	1	39,350	1	39,350
8						1	12,769	Communications Assistant V (0.33 FTE)	6KN	1	13,024	1	13,024
9													
10						146	7,061,011	Total Before Adjustments		143	6,982,058	140	6,925,008
11													
12								Salary & Wage Rate Change					
13					769,027		750,000	Overtime Compensated			750,000		750,000
14							(366,710)	Personnel Cost Adjustment			(209,462)		(209,462)
15								Other					
16													
17					5,644,397	146	7,444,301	Gross Salaries & Wages Total		143	7,522,596	140	7,465,546
18													
19								Reimbursable Services Deduction					
20							(112,000)	Capital Improvements Deduction			(112,000)		(112,000)
21								Grants & Aids Deduction					
22													
23	0410	6414	R999		6,413,424	146	7,332,301	NET SALARIES & WAGES TOTAL		143	7,410,596	140	7,353,546
24													
25						136.23		O&M FTE'S		133.23		132.23	
26						1.44		NON-O&M FTE'S		1.44		1.44	

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	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					
4								Section 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	0410	6414	R999		2,122,474		2,639,628	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,741,921		2,720,812
10													
11								OPERATING EXPENDITURES					
12	0410	6414	R999		44,517		55,000	General Office Expense			55,000		55,000
13	0410	6414	R999		176,392		95,000	Tools & Machinery Parts			95,000		95,000
14	0410	6414	R999		1,719,072		1,900,000	Construction Supplies			1,850,000		2,050,000
15	0410	6414	R999		73,416		125,000	Energy			77,758		77,758
16	0410	6414	R999		632,609		570,000	Other Operating Supplies			570,000		570,000
17	0410	6414	R999		1,265,000		1,265,000	Facility Rental			1,265,000		1,265,000
18	0410	6414	R999				331,000	Vehicle Rental			331,000		331,000
19	0410	6414	R999		13,933		40,000	Non-Vehicle Equipment Rental			32,242		32,242
20	0410	6414	R999		1,438,143		1,540,000	Professional Services			1,540,000		1,540,000
21	0410	6414	R999		1,500		120,000	Information Technology Services			60,000		60,000
22	0410	6414	R999		683,753		780,000	Property Services			380,000		380,000
23	0410	6414	R999		12,279,132		13,345,000	Infrastructure Services (O)(W)			13,345,000		14,095,000
24	0410	6414	R999		957,662		850,000	Vehicle Repair Services			960,000		960,000
25	0410	6414	R999		194,774		320,000	Other Operating Services			220,000		220,000
26	0410	6414	R999					Loans and Grants					

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0410	6414	R999					Reimburse Other Departments					
3													
4								(O) The Water Works Superintendent shall collaborate with the					
5								Department of Administration-Budget and Management					
6								Division to provide recommendations on establishing a					
7								program to facilitate lead service line replacements by					
8								owner-occupants who do not qualify for the City's current					
9								cost-share program.					
10													
11								(W) Workforce development plan required on water service					
12								lateral replacement, foreclosure rehabilitation, demolition					
13								and deconstruction work.					
14													
15	0410	6414	R999		19,479,903		21,336,000	OPERATING EXPENDITURES TOTAL			20,781,000		21,731,000
16													
17								EQUIPMENT PURCHASES					
18													
19								Additional Equipment					
20													
21								Subtotal - Additional Equipment					
22													
23								Replacement Equipment					
24						3	480,000	Trucks; Tri-axle, Dump		3	345,000	3	345,000
25						6	210,000	Pickup Trucks & Vans-Utility Pickup, Crew Van					
26						3	610,000	Vans-Step		3	510,000	3	510,000

CITY OF MILWAUKEE BUDGET

LINE	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2						2	130,000	Other Vehicles-Stake Bed Truck		3	120,000	3	120,000
3						1	135,000	Back Hoe		1	110,000	1	110,000
4								Investigator Utility Truck		3	315,000	3	315,000
5								5yd Dump Truck		2	230,000	2	230,000
6													
7						15	1,565,000	Subtotal - Replacement Equipment		15	1,630,000	15	1,630,000
8													
9	0410	6414	R999		1,970,459	15	1,565,000	EQUIPMENT PURCHASES TOTAL			1,630,000		1,630,000
10													
11	0410	6414	R646				359,000	SPECIAL FUNDS- Debt Service- Water Mains*			359,000		359,000
12													
13					359,000		359,000	SPECIAL FUNDS TOTAL			359,000		359,000
14													
15								DPW-WATER WORKS-DISTRIBUTION					
16					30,345,260		33,231,929	ORGANIZATION TOTAL			32,922,517		33,794,358
17													
18								*Appropriation Control Account					
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2								DPW-WATER WORKS-WATER QUALITY					
3								ORGANIZATION (6415)					
4													
5								SALARIES & WAGES					
6													
7						1	91,141	Water Quality Manager (X)(Y)	1KX	1	99,960	1	99,960
8						1	77,297	Water Quality Operations Manager (X)(Y)	1FX	1	75,483	1	75,483
9						1	67,960	Water Chemist Project Leader	2HN	1	67,960	1	67,960
10						1	69,161	Water Quality Assurance Specialist	2HN	1	48,472	1	48,472
11						1	67,213	Water Quality Analyst (X)	2GN	1	68,557	1	68,557
12						4	253,167	Lead Water Chemist	2GN	4	258,098	4	258,098
13						1	60,366	Water Microbiologist - Senior	2HN	1	60,367	1	60,367
14						1	65,338	Water Microbiologist	2FN	1	66,645	1	66,645
15						9	444,292	Water Chemist	2EN	9	451,062	9	451,062
16						3	110,932	Water Laboratory Technician	5DN	3	114,259	3	114,259
17								Program Assistant II	5FN	1	62,400	1	62,400
18													
19						23	1,306,867	Total Before Adjustments		24	1,373,263	24	1,373,263
20													
21								Salary & Wage Rate Change					
22					33,299		40,000	Overtime Compensated			33,300		33,300
23							(64,109)	Personnel Cost Adjustment			(41,198)		(41,198)
24								Other					
25													
26					1,049,404	23	1,282,758	Gross Salaries & Wages Total		24	1,365,365	24	1,365,365

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021 EXPENDITURE	2022 BUDGET		LINE DESCRIPTION	PAY RANGE	2023 REQUESTED BUDGET		2023 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								Reimbursable Services Deduction					
4								Capital Improvements Deduction					
5								Grants & Aids Deduction					
6													
7	0410	6415	R999		1,082,703	23	1,282,758	NET SALARIES & WAGES TOTAL		24	1,365,365	24	1,365,365
8													
9						23.00		O&M FTE'S		24.00		24.00	
10								NON-O&M FTE'S					
11													
12								(X) Private Auto Allowance May Be Paid Pursuant To					
13								Section 350-183 of the Milwaukee Code					
14													
15								(Y) Required to file a statement of economic interests in accordance with					
16								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
17													
18	0410	6415	R999		354,499		461,793	ESTIMATED EMPLOYEE FRINGE BENEFITS			505,185		505,185
19													
20								OPERATING EXPENDITURES					
21	0410	6415	R999		116,059		150,000	General Office Expense			150,000		150,000
22	0410	6415	R999		2,021		5,000	Tools & Machinery Parts			5,000		5,000
23	0410	6415	R999				500	Construction Supplies			500		500
24	0410	6415	R999					Energy					
25	0410	6415	R999		77,694		85,000	Other Operating Supplies			80,400		80,400
26	0410	6415	R999					Facility Rental					

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0410	6415	R999					Vehicle Rental					
3	0410	6415	R999		(75)		5,000	Non-Vehicle Equipment Rental					
4	0410	6415	R999		178,306		250,000	Professional Services			190,000		190,000
5	0410	6415	R999		29,174		10,000	Information Technology Services			40,000		40,000
6	0410	6415	R999		12,653		20,000	Property Services			4,000		4,000
7	0410	6415	R999					Infrastructure Services					
8	0410	6415	R999		718		3,000	Vehicle Repair Services			1,000		1,000
9	0410	6415	R999		7,007		25,000	Other Operating Services			15,000		15,000
10	0410	6415	R999					Loans and Grants					
11	0410	6415	R999					Reimburse Other Departments					
12													
13	0410	6415	R999		423,557		553,500	OPERATING EXPENDITURES TOTAL			485,900		485,900
14													
15								EQUIPMENT PURCHASES					
16													
17								Additional Equipment					
18								FlowCam, Fluid Technologies		1	60,000	1	60,000
19						2	10,000	Melting Point Apparatus					
20													
21						2	10,000	Subtotal - Additional Equipment		1	60,000	1	60,000
22													
23								Replacement Equipment					
24								YSI Quatro		1	5,000	1	5,000
25								Sterivap autoclave		1	50,000	1	50,000
26								Jar testing apparatus		1	5,000	1	5,000

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Jar testing apparatus		1	5,000	1	5,000
3						4	48,000	Testing Equip:amperometric titrator					
4						2	10,000	Metering Equip. Turbidimeter					
5						4	120,000	Auto-titrator					
6						3	15,000	Pocket colorimeters					
7						1	5,000	Handheld conductivity meter					
8						1	10,000	Furnace, Muffle					
9						1	10,000	Chemical storage					
10													
11						16	218,000	Subtotal - Replacement Equipment		4	65,000	4	65,000
12													
13	0410	6415	R999		122,242	18	228,000	EQUIPMENT PURCHASES TOTAL		5	125,000	5	125,000
14													
15								SPECIAL FUNDS					
16													
17								SPECIAL FUNDS TOTAL					
18													
19								DPW-WATER WORKS - WATER QUALITY					
20					1,983,001		2,526,051	ORGANIZATION TOTAL			2,481,450		2,481,450
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					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	74,817	Water Plant Maintenance Manager (X)(Y)	1GX	1	85,680	1	85,680
9						1	74,225	Water Plant Operations Supervisor (X)	1FX	1	81,209	1	81,209
10						1	72,020	Water Plant Maintenance Supervisor (X)	1FX	1		1	
11						15	956,949	Senior Water Treatment Plant Operator	2GN	15	1,061,251	15	1,061,251
12						1	87,622	Water Plant Steamfitter	7RN	1	84,715	1	84,715
13						1	57,703	Water Plant HVAC Maintenance Tech.	7QN	1	57,699		
14								Water Plant Steamfitter- HVACR Mechanic	7RN			1	86,339
15						9	556,867	Water Plant Machine Repairperson	7QN	9	621,800	9	621,800
16						2	79,791	Water Plant Laborer	8FN	2	82,301	2	82,301
17													
18								AUXILIARY					
19						2	39,501	Water Plant Laborer (0.5 FTE)	8FN	2	40,291	2	40,291
20													
21								PLANT AUTOMATION					
22						1	85,985	Water Plant Automation Manager (X)	1HX	1	87,705	1	87,705
23						1	72,937	Water Plant Automation Supervisor (X)	1FX	1	74,395	1	74,395
24						4	286,813	Water Plant Automation Controls Eng.	2IN	4	292,549	4	292,549
25						3	152,389	Water Plant Automation Technician	3MN	3	155,437	3	155,437
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023		
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET			
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS	
1														
2							(420,319)	Salary & Wage Allocation to Plant - North						
3														
4								ELECTRICAL & INSTRUMENTATION						
5							321,208	Salary & Wage Allocation from Plant-North						
6														
7							42	2,498,508	Total Before Adjustments		42	2,725,032	42	2,753,672
8														
9								Salary & Wage Rate Change						
10					211,391			170,000	Overtime Compensated			170,000		170,000
11								(132,002)	Personnel Cost Adjustment			(81,751)		(110,391)
12									Other					
13														
14					2,692,368		42	2,536,506	Gross Salaries & Wages Total		42	2,813,281	42	2,813,281
15														
16									Reimbursable Services Deduction					
17									Capital Improvements Deduction					
18									Grants & Aids Deduction					
19														
20	0410	6416	R999		2,903,759		42	2,536,506	NET SALARIES & WAGES TOTAL		42	2,813,281	42	2,813,281
21														
22							43.00		O&M FTE'S		43.00		42.00	
23									NON-O&M FTE'S					
24														
25									(X) Private Auto Allowance May Be Paid Pursuant to					
26									Section 350-183 of the Milwaukee Code.					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET 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	0410	6416	R999		840,521		913,142	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,040,914		1,040,914
7													
8								OPERATING EXPENDITURES					
9	0410	6416	R999		9,806		14,000	General Office Expense			10,000		10,000
10	0410	6416	R999		109,127		100,000	Tools & Machinery Parts			75,000		75,000
11	0410	6416	R999		77,258		133,000	Construction Supplies			100,000		100,000
12	0410	6416	R999		2,973,380		2,605,000	Energy			3,300,000		3,300,000
13	0410	6416	R999		845,161		800,000	Other Operating Supplies			1,000,000		1,000,000
14	0410	6416	R999					Facility Rental					
15	0410	6416	R999				1,000	Vehicle Rental			1,000		1,000
16	0410	6416	R999		1,268		5,000	Non-Vehicle Equipment Rental			1,500		1,500
17	0410	6416	R999		49,826		75,000	Professional Services			75,000		75,000
18	0410	6416	R999		89,119		225,000	Information Technology Services			100,000		100,000
19	0410	6416	R999		1,257,380		1,100,000	Property Services			1,150,000		1,150,000
20	0410	6416	R999		83,360		50,000	Infrastructure Services			85,000		85,000
21	0410	6416	R999		37,548		45,000	Vehicle Repair Services			45,000		45,000
22	0410	6416	R999		44,258		42,000	Other Operating Services			44,000		44,000
23	0410	6416	R999					Loans and Grants					
24	0410	6416	R999					Reimburse Other Departments					
25													
26	0410	6416	R999		5,577,491		5,195,000	OPERATING EXPENDITURES TOTAL			5,986,500		5,986,500

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021 EXPENDITURE	2022 BUDGET		LINE DESCRIPTION	PAY RANGE	2023 REQUESTED BUDGET		2023 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								EQUIPMENT PURCHASES					
4													
5								Additional Equipment					
6						8	13,000	Camera, security alarm point, booster security		3	3,000	3	3,000
7								Security cameras		5	10,000	5	10,000
8								Van, transit		1	50,000	1	50,000
9								Howard Roadway upgrade		1	31,000	1	31,000
10													
11						8	13,000	Subtotal - Additional Equipment		10	94,000	10	94,000
12													
13								Replacement Equipment					
14						3	6,000	Cameras, fixed		3	6,000	3	6,000
15						1	90,000	Computer Server and PLC's		1	140,000	1	140,000
16								Replace bomb door at Texas w/ standard door		1	60,000	1	60,000
17								Replace furnace at Texas		1	5,000	1	5,000
18								Wireless crance controller Maint Shop Howard		1	15,000	1	15,000
19								Updated Vacuum Priming System		1	90,000	1	90,000
20								Wire Welder		1	7,500	1	7,500
21								UPS replacements		1	15,000	1	15,000
22								Automobile, SUV		2	70,000	2	70,000
23						15	28,500	Differential pressure cells		15	28,500	15	28,500
24						3	26,700	Tools, electric valve actuators					
25						3	60,000	Pumping Equip: sludge					
26						1	50,000	Vehicle-Transit Van					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2						1	16,000	Upgrade 1 Star panel to Ultra					
3						1	30,000	Replacement ozone diffuser					
4						20	20,000	Confined space air monitors					
5						2	7,600	Ozone gas air monitors					
6						2	6,400	Electric hoist (1-ton)					
7						15	30,000	Ozone gas isolation valves					
8						3	60,000	SHC Metering pumps					
9						3	120,000	Chemical induction mixing pumps					
10						1	7,500	Free chlorine residual analyzer					
11						1	10,000	Total chlorine residual analyzer					
12													
13						75	568,700	Subtotal - Replacement Equipment		27	437,000	27	437,000
14													
15	0410	6416	R999		167,918	83	581,700	EQUIPMENT PURCHASES TOTAL		37	531,000	37	531,000
16													
17								SPECIAL FUNDS					
18	0410	6416	R646				3,500,000	Contingent Fd.-Debt Service-Water Works*			3,106,120		3,106,120
19													
20					3,886,140		3,500,000	SPECIAL FUNDS TOTAL			3,106,120		3,106,120
21													
22								DPW-WATER WORKS-HOWARD - SOUTH					
23					13,375,829		12,726,348	ORGANIZATION TOTAL			13,477,815		13,477,815
24													
25								*Appropriation Control Account					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET 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	WT41021000A				Non-Assessable					
8	0420	6410	R999	WT41022000A	15,970,355		32,570,000	New Borrowing			32,550,000		32,550,000
9													
10								Distribution System					
11								Extensions and Modifications					
12	0420	6410	R999	WT41017000A				Non-Assessable					
13	0420	6410	R999	WT42022000A			5,000	Assessable			5,000		5,000
14	0420	6410	R999	WT42022000A			5,000	Developer Financed			5,000		5,000
15	0420	6410	R999	WT44017000A	191			Suburban Financed					
16													
17					15,970,546		32,580,000	TOTAL WATER MAIN PROJECTS			32,560,000		32,560,000
18													
19	0420	6410	R999	WT45022100A	31,889		2,890,000	Linnwood Plant Building Improvements			100,000		100,000
20	0420	6410	R999	WT45022200A	188,223		795,000	Linnwood Plant Treatment Improvements			5,550,000		5,550,000
21	0420	6410	R999	WT45022300A	20,379		690,000	Howard Plant Building Improvements			1,050,000		1,050,000
22	0420	6410	R999	WT45022400A	356,843		3,900,000	Howard Plant Treatment Improvements			5,300,000		5,300,000
23	0420	6410	R999	WT45022500A	90,362		1,115,000	Pump Facilities Improvements			950,000		950,000
24	0420	6410	R999	WT45022600A	22,314		50,000	Storage Facilities Improvements			800,000		800,000
25	0420	6410	R999	WT45022700A	9,276		940,000	Meter Shop Repair			400,000		400,000
26	0420	6410	R999	WT45022800A				Back-up Power Generation					

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0420	6410	R999	WT45022900A			100,000	Capital Project Contingencies			100,000		100,000
3	0420	6410	R999					Work Order and Asset Management Software			200,000		200,000
4													
5					719,286		10,480,000	TOTAL PROJECTS OTHER THAN MAINS			14,450,000		14,450,000
6													
7					16,689,832		43,060,000	TOTAL CAPITAL**			47,010,000		47,010,000
8													
9													
10					16,689,832		43,050,000	TOTAL CAPITAL - WATER WORKS FINANCED			47,000,000		47,000,000
11													
12								** Project and Purpose account numbers to					
13								be assigned upon adoption of a subsequent					
14								funding resolution.					
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DPW-WATER WORKS					
3								RECAP OF AUTHORIZATIONS					
4													
5					101,102,073		107,550,741	Operating Expense			109,976,885		112,746,683
6	0410	6410	R999	006900				Deposit to Retained Earnings for Capital					
7								Deposit to Retained Earnings					
8													
9					101,102,073		107,550,741	Total Water Operating & Deposits			109,976,885		112,746,683
10													
11								Capital Projects from Retained Earnings					
12					27,989,962		43,050,000	Borrowing Authorizations for Capital Projects			47,000,000		47,000,000
13								Borrowing Reserve					
14							5,000	Assessments			5,000		5,000
15					191		5,000	Developer Financed			5,000		5,000
16													
17					16,689,832		43,060,000	Total Water Capital			47,010,000		47,010,000
18													
19					117,791,905		150,610,741	Total Water Works Authorizations			156,986,885		159,756,683
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

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2													
3								2. SOURCE OF FUNDS FOR WATER WORKS					
4													
5								REVENUES					
6	0410	6410		009400	94,018,359		94,033,030	Operating Revenue			93,179,600		93,179,600
7	0410	6410		009400	7,574,740		7,600,000	Non-Operating Revenue			7,683,000		7,683,000
8					3,369,447		4,000,000	Service Line Replacement- City Share			4,000,000		4,000,000
9					166,172		1,500,000	Service Line Replacement-Special Assessment			1,500,000		1,750,000
10	0410	6410		009920			417,711	Withdrawal From Retained Earnings			3,614,285		6,134,083
11													
12					105,128,718		107,550,741	Total Current Revenues			109,976,885		112,746,683
13													
14								FINANCING OF WATER WORKS CAPITAL IMPROVEMENTS					
15							5,000	Assessments			5,000		5,000
16	0420							From Fund 41 Retained Earnings					
17					16,689,832		43,050,000	Proceeds from Borrowing			47,000,000		47,000,000
18								Borrowing Reserve					
19	0420				191		5,000	Out Of Program-Developer Financed			5,000		5,000
20													
21					16,690,023		43,060,000	Total Capital Financing Required			47,010,000		47,010,000
22													
23					121,818,741		150,610,741	TOTAL SOURCE OF FUNDS FOR WATER WORKS			156,986,885		159,756,683
24													
25													
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
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					68,327		50,000	Overtime Compensated*			50,000		50,000
12					4,111,732		5,158,037	All Other Salaries & Wages			5,363,299		5,363,299
13													
14	0490	6830	R999	006000	4,180,059		5,208,037	NET SALARIES & WAGES TOTAL*			5,413,299		5,413,299
15													
16						160		TOTAL NUMBER OF POSITIONS AUTHORIZED		164		165	
17													
18						112.05		O&M FTE'S		117.15		115.65	
19						25.95		NON-O&M FTE'S		26.35		26.85	
20													
21	0490	6830	R999	006180	4,180,201		3,906,028	ESTIMATED EMPLOYEE FRINGE BENEFITS			4,059,974		4,059,974
22													
23								OPERATING EXPENDITURES					
24	0490	6830	R999	630100	15,602		22,000	General Office Expense			21,000		21,000
25	0490	6830	R999	630500	66,388		60,000	Tools & Machinery Parts			80,000		80,000
26	0490	6830	R999	631000	518,423		700,000	Construction Supplies			704,000		804,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0490	6830	R999	631500	46,496		50,000	Energy			52,000		52,000
3	0490	6830	R999	632000	48,858		50,000	Other Operating Supplies			58,000		58,000
4	0490	6830	R999	632500				Facility Rental					
5	0490	6830	R999	633000	968,603		1,000,000	Vehicle Rental			1,000,000		1,000,000
6	0490	6830	R999	633500	4,773		51,000	Non-Vehicle Equipment Rental			11,000		11,000
7	0490	6830	R999	634000	194,544		1,050,000	Professional Services			290,000		290,000
8	0490	6830	R999	634500			50,000	Information Technology Services			100,000		100,000
9	0490	6830	R999	635000				Property Services					
10	0490	6830	R999	635500	1,161,183		1,700,000	Infrastructure Services			1,500,000		1,500,000
11	0490	6830	R999	636000				Vehicle Repair Services					
12	0490	6830	R999	636500	29,355		30,000	Other Operating Services			37,000		37,000
13	0490	6830	R999	637000				Loans and Grants					
14	0490	6830	R999	637501	1,972,430		1,880,000	Reimburse Other Departments			2,050,000		2,050,000
15													
16	0490	6830	R999	006300	5,026,655		6,643,000	OPERATING EXPENDITURES TOTAL*			5,903,000		6,003,000
17													
18	0490	6830	R999	006800	568,792		976,000	EQUIPMENT PURCHASES TOTAL*			1,567,000		1,567,000
19													
20					36,302,094		63,262,129	SPECIAL FUNDS			64,487,930		64,507,930
21													
22								DPW-INFRASTRUCTURE SERVICES DIVISION-					
23								SEWER MAINTENANCE FUND BUDGETARY					
24					50,257,801		79,995,194	CONTROL UNIT TOTAL (1BCU=2DU)			81,431,203		81,551,203
25													
26								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3					23,726,780		33,000,000	CAPITAL IMPROVEMENTS PROGRAM			28,400,000		28,400,000
4													
5								Deposit to Retained Earnings					
6													
7					73,984,581		112,995,194	TOTAL BUDGET FOR SEWER MAINTENANCE			109,831,203		109,951,203
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				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	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 -					
4								ENVIRONMENTAL DECISION UNIT					
5													
6								SALARIES & WAGES					
7													
8						1	120,513	Engineer in Charge (Y)	1MX	1	110,000	1	110,000
9													
10								FLOOD HAZARD MITIGATION					
11						1	93,111	Management Civil Engineer-Senior	1IX	1	92,207	1	92,207
12						1	73,463	Civil Engineer III	2IN	1	72,750	1	72,750
13						3	200,352	Civil Engineer II	2GN	3	204,359	3	204,359
14						1	17,000	Engineering Intern	9PN	1	19,624	1	19,624
15						1	60,000	GIS Developer - Senior	2IX	1	61,421	1	61,421
16						4	225,806	Engineering Drafting Technician IV	3NN	4	218,878	4	218,878
17													
18								SEWER DESIGN					
19						1	104,495	Management Civil Engineer-Senior	1IX	1	106,585	1	106,585
20						2	155,945	Civil Engineer III (X)	2IN	2	161,653	2	161,653
21						4	270,965	Civil Engineer II (X)	2GN	4	276,384	4	276,384
22						1	63,757	Engineering Drafting Technician V	3RN	1	57,705	1	57,705
23						2	112,903	Engineering Drafting Technician IV	3NN	2	105,443	2	105,443
24						8	329,686	Engineering Drafting Technician II	3FN	8	351,646	8	351,646
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								SANITARY & STORMWATER PERMIT COMPLIANCE					
3						1	98,682	Management Civil Engineer-Senior	1IX	1	100,656	1	100,656
4						2	158,085	Civil Engineer III	2IN	2	163,836	2	163,836
5						6	393,144	Civil Engineer II	2GN	6	401,556	6	401,556
6						1	56,857	Engineering Technician IV	3NN	1	52,722	1	52,722
7						3	115,763	Engineering Technician II	3FN	3	121,376	3	121,376
8						1	17,000	Engineering Intern	9PN	1	19,624	1	19,624
9													
10					944,815	44	2,667,527	Total Before Adjustments		44	2,698,425	44	2,698,425
11													
12								Salary & Wage Rate Change					
13					741			Overtime Compensated					
14							(160,000)	Personnel Cost Adjustment			(161,447)		(161,447)
15								Other			53,969		53,969
16													
17					945,556	44	2,507,527	Gross Salaries & Wages Total		44	2,590,947	44	2,590,947
18													
19								Reimbursable Services Deduction					
20							(1,339,472)	Capital Services Deduction			(1,615,844)		(1,615,844)
21								Grants & Aids Deductions					
22													
23	0490	6831	R999	006000	945,556	44	1,168,055	NET SALARIES & WAGES TOTAL		44	975,103	44	975,103
24													
25						17.15		O&M FTE'S		16.90		17.40	
26						25.85		NON-O&M FTE'S		26.10		26.60	

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					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					
7								with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
8													
9	0490	6831	R999	006180	2,889,538		876,041	ESTIMATED EMPLOYEE FRINGE BENEFITS			731,327	731,327	
10													
11								OPERATING EXPENDITURES					
12	0490	6831	R999	630100	12,593		17,000	General Office Expense			17,000	17,000	
13	0490	6831	R999	630500	80			Tools & Machinery Parts					
14	0490	6831	R999	631000	3,534			Construction Supplies			4,000	4,000	
15	0490	6831	R999	631500	1,907			Energy			2,000	2,000	
16	0490	6831	R999	632000	2,296			Other Operating Supplies			3,000	3,000	
17	0490	6831	R999	632500				Facility Rental					
18	0490	6831	R999	633000	33			Vehicle Rental					
19	0490	6831	R999	633500	4,773		6,000	Non-Vehicle Equipment Rental			6,000	6,000	
20	0490	6831	R999	634000	135,355		1,000,000	Professional Services			180,000	180,000	
21	0490	6831	R999	634500			50,000	Information Technology Services			100,000	100,000	
22	0490	6831	R999	635000				Property Services					
23	0490	6831	R999	635500				Infrastructure Services					
24	0490	6831	R999	636000				Vehicle Repair Services					
25	0490	6831	R999	636500	10,754		5,000	Other Operating Services			12,000	12,000	
26	0490	6831	R999	637000				Loans and Grants					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0490	6831	R999	637501	924,225		880,000	Reimburse Other Departments			1,000,000		1,000,000
3													
4	0490	6831	R999	006300	1,095,550		1,958,000	OPERATING EXPENDITURES TOTAL			1,324,000		1,324,000
5													
6								EQUIPMENT PURCHASES					
7													
8								Additional Equipment					
9													
10								Subtotal - Additional Equipment					-
11													
12								Replacement Equipment					
13						3	6,000	Computer Work Station		3	6,000	3	6,000
14						10	60,000	Flow Loggers		10	70,000	10	70,000
15													
16					146,620	13	66,000	Subtotal - Replacement Equipment		13	76,000	13	76,000
17													
18	0490	6831	R999	006800	146,620	13	66,000	EQUIPMENT PURCHASES TOTAL		13	76,000	13	76,000
19													
20								SPECIAL FUNDS					
21	0490	6830	R681	006300	487,000		487,000	Water Administration*			496,700		496,700
22	0490	6830	R683	006610	7,790,150		31,593,185	Debt Service-Sewer Maintenance*			32,847,286		32,847,286
23	0490	6830	R684	006300	24,370,944		24,395,944	Payment to General Fund*			24,395,944		24,395,944
24	0490	6830	R689	006300	2,810,000		5,060,000	Payment to Capital Fund*			5,060,000		5,080,000
25	0490	6830	R686	006900			882,000	Payment to Debt Fund on Prior G.O. Debt*			844,000		844,000
26	0490	6830	R687	006300	844,000		844,000	Lease Payment for Tower Facility*			844,000		844,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3					36,302,094		63,262,129	SPECIAL FUNDS TOTAL			64,487,930	64,507,930	
4													
5								DPW-INFRASTRUCTURE SERVICES DIVISION -					
6								SEWER MAINTENANCE - ENVIRONMENTAL					
7					41,379,358		67,330,225	DECISION UNIT TOTAL			67,594,360	67,614,360	
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				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	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	108,839	Sewer Services Manager	1IX	1	111,016	1	111,016
10						2	145,483	Sewer Services District Manager	1FX	2	148,393	2	148,393
11						2	125,150	Sewer Operations Supervisor	1BX	2	125,767	2	125,767
12						1	63,500	Sewer Maintenance Program Manager	1BX	1	64,770	1	64,770
13						5	162,868	Sewer Repair Crew Leader	8KN	3	166,124	3	166,124
14						29	1,190,879	Sewer Crew Leader	8LN	25	1,214,679	25	1,214,679
15						32	1,173,729	Sewer Laborer II	8FN	28	1,182,322	28	1,182,322
16						4	144,284	Sewer Mason	7Q	2	147,169	2	147,169
17						22	746,266	Sewer Laborer I	8EN	19	753,571	19	753,571
18						5	241,238	Sewer Field Investigator	8HN	5	237,773	5	237,773
19						3	152,946	Sewer Examiner	8JN	3	149,416	3	149,416
20						10		City Laborer (Seasonal/Regular)	8DN	10	290,300	10	290,300
21													
22								AUXILIARY PERSONNEL					
23								Operations Driver/Worker				1	
24								Sewer Operations Supervisor		1		1	
25								Sewer Repair Crew Leader		3		3	
26								Sewer Crew Leader		4		4	

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Sewer Laborer II		4		4	
3								Sewer Mason		2		2	
4								Sewer Laborer I		3		3	
5								Sewer Field Investigator		1		1	
6								Sewer Examiner		1		1	
7													
8					3,166,917	116	4,255,182	Total Before Adjustments		120	4,591,300	121	4,591,300
9													
10								Salary & Wage Rate Change					
11					67,586		50,000	Overtime Compensated			50,000		50,000
12							(255,311)	Personnel Cost Adjustment			(281,193)		(281,193)
13								Other			91,826		91,826
14													
15					3,234,503	116	4,049,871	Gross Salaries & Wages Total		120	4,451,933	121	4,451,933
16													
17								Reimbursable Services Deduction					
18							(9,889)	Capital Services Deduction			(13,737)		(13,737)
19								Grants & Aids Deductions					
20													
21	0490	6832	R999	006000	3,234,503	116	4,039,982	NET SALARIES & WAGES TOTAL		120	4,438,196	121	4,438,196
22													
23						94.90		O&M FTE'S		100.25		98.25	
24						0.10		NON-O&M FTE'S		0.25		0.25	
25													
26	0490	6832	R999	006180	1,290,663		3,029,987	ESTIMATED EMPLOYEE FRINGE BENEFITS			3,328,647		3,328,647

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3								OPERATING EXPENDITURES					
4	0490	6832	R999	630100	3,009		5,000	General Office Expense			4,000		4,000
5	0490	6832	R999	630500	66,308		60,000	Tools & Machinery Parts			80,000		80,000
6	0490	6832	R999	631000	514,889		700,000	Construction Supplies			700,000		800,000
7	0490	6832	R999	631500	44,589		50,000	Energy			50,000		50,000
8	0490	6832	R999	632000	46,562		50,000	Other Operating Supplies			55,000		55,000
9	0490	6832	R999	632500				Facility Rental					
10	0490	6832	R999	633000	968,570		1,000,000	Vehicle Rental			1,000,000		1,000,000
11	0490	6832	R999	633500			45,000	Non-Vehicle Equipment Rental			5,000		5,000
12	0490	6832	R999	634000	59,189		50,000	Professional Services			110,000		110,000
13	0490	6832	R999	634500				Information Technology Services					
14	0490	6832	R999	635000				Property Services					
15	0490	6832	R999	635500	1,161,183		1,700,000	Infrastructure Services			1,500,000		1,500,000
16	0490	6832	R999	636000				Vehicle Repair Services					
17	0490	6832	R999	636500	18,601		25,000	Other Operating Services			25,000		25,000
18	0490	6832	R999	637000				Loans and Grants					
19	0490	6832	R999	637501	1,048,205		1,000,000	Reimburse Other Departments			1,050,000		1,050,000
20													
21	0490	6832	R999	006300	3,931,105		4,685,000	OPERATING EXPENDITURES TOTAL			4,579,000		4,679,000
22													
23								EQUIPMENT PURCHASES					
24													
25								Additional Equipment					
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	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						10	10,000	Confined Space Safety Harness					
6						10	20,000	Jet Nozzles		10	20,000	10	20,000
7						6	30,000	Local Government Radio		6	30,000	6	30,000
8								Pick-up Truck		2	78,000	2	78,000
9						1	450,000	Sewer Cleaner, Vac-Jet					
10								Vac-All		1	400,000	1	400,000
11						1	265,000	Sewer Cleaner, Jet Truck (no vac)		1	345,000	1	345,000
12						1	125,000	Small Dumps		2	260,000	2	260,000
13						1	10,000	Trailer for Mini Excavator					
14								CCTV Pipeline Inspection System		1	350,000	1	350,000
15								Computer Work Station		4	8,000	4	8,000
16													
17					422,172	30	910,000	Subtotal - Replacement Equipment		27	1,491,000	27	1,491,000
18													
19	0490	6832	R999	006800	422,172	30	910,000	EQUIPMENT PURCHASES TOTAL		27	1,491,000	27	1,491,000
20													
21	0490	6830	R692	006300				SPECIAL FUNDS					
22													
23								SPECIAL FUNDS TOTAL					
24													
25													
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	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 - UNDERGROUND					
4					8,878,443		12,664,969	DECISION UNIT TOTAL			13,836,843		13,936,843
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				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					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	SM49522000A	17,634,113		20,500,000	New Borrowing			18,500,000		18,500,000
8	0491	6830	R999	SM49522000A			500,000	Cash			500,000		500,000
9	0491	6830	R999	SM49522000A			1,000,000	Developer Financed			1,000,000		1,000,000
10													
11								Pump Facility Projects					
12				SM497200100				New Borrowing					
13	0491	6830	R999	SM497220100	412,214		500,000	Cash			500,000		500,000
14													
15								I & I Reduction Projects					
16	0491	9990	R999	SM49422000A	2,592,607		2,000,000	New Borrowing			2,000,000		2,000,000
17	0491	6830	R999	SM49414000A				Cash					
18	0491	9990	R999	SM32021000A				Grant & Aid			1,700,000		1,700,000
19													
20								Water Quality Projects to meet TMDL Requirements					
21	0491	9990	R999	SM49922000A	1,167,764		1,000,000	New Borrowing			1,000,000		1,000,000
22	0491	9990	R999	SM32021000A	747,039		2,000,000	Grant & Aid			2,000,000		2,000,000
23	0491	6830	R999	SM49313000A				Cash					
24													
25								Channel Restoration					
26								New Borrowing			200,000		200,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0491	5010	R999	SM49721200	99,012			Cash					
3													
4								Downspout Disconnection Program					
5	0491	9990	R999	SM49822000A	330,966		500,000	New Borrowing					
6								cash					
7													
8								Flood Mitigation					
9	0491	9990	R999	SM497220300	743,065		5,000,000	New Borrowing			1,000,000		1,000,000
10								cash					
11													
12								Total Capital Improvements for Sewer					
13					23,726,780		33,000,000	Maintenance Fund			28,400,000		28,400,000
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	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	32,047,747		32,463,687	Sewer Fee			29,454,141		33,762,234
8	0490	6830		009400	38,202,008		38,682,972	Stormwater Fee			38,202,008		40,230,290
9	0490	6830		009400	16,114		1,749,000	Charges for Service			1,749,000		1,749,000
10	0490	6830		009810	116,341		206,000	Interest Income			206,000		206,000
11	0490	6830		009870	3,618			Miscellaneous Revenue					
12													
13					70,385,828		73,101,659	Total Revenue			69,611,149		75,947,524
14													
15								OTHER FUNDING SOURCES					
16					21,394,484		29,000,000	Proceeds from Borrowing			21,500,000		22,700,000
17	0490	6830		009920	(24,081,197)		7,893,535	Withdrawal From Retained Earnings			15,720,054		6,603,679
18					6,285,466		2,000,000	Grant & Aid			2,000,000		3,700,000
19								Assessable					
20							1,000,000	Developer Financed			1,000,000		1,000,000
21													
22					3,598,753		39,893,535	Total Other Funding Sources			40,220,054		34,003,679
23													
24								TOTAL SOURCES OF FUNDS FOR					
25					73,984,581		112,995,194	SEWER MAINTENANCE			109,831,203		109,951,203
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					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	8,253,663		9,000,000	Purchase of Delinquent County Taxes			9,500,000		9,505,000
8													
9													
10													
11								2. SOURCE OF FUNDS FOR					
12								COUNTY DELINQUENT TAXES					
13													
14	0430	2210		009980	8,253,663		9,000,000	County Delinquent Taxes Collected			9,500,000		9,505,000
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2021	2022		LINE DESCRIPTION	PAY RANGE	2023		2023	
	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					1,528,205,880		1,756,776,448	Common Council Controlled Purposes		1,884,510,701		1,715,265,193	
7													
8													
9								Total Funding for Common Council					
10					1,528,100,105		1,756,776,448	Controlled Purposes		1,884,510,701		1,715,265,193	
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

	<u>New 2023 Authority</u>
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.	\$1,000,000
B. Public Improvements	
1. Public buildings for housing machinery and equipment.	\$63,611,000
2. Harbor improvements.	3,319,000
3. Parking facility improvements.	2,410,000
4. All Fire borrowing.	3,000,000
5. All Police borrowing.	11,930,000
6. Bridge and viaduct.	1,763,000
7. Sewage disposal, sewer improvement, and construction.	
8. Street improvements and construction.	
9. Parks and public grounds.	550,000
10. Library improvements authorized under section 229.11 and 229.17.	1,600,000
11. Rubbish.	7,800,000
12. Water Infrastructure.	0
Subtotal General Obligation Bonds or Short Term Notes (Sections A and B).	\$96,983,000
C. Contingent Borrowing	
Borrowing for a public purpose not contemplated at the time the budget was adopted.	
Contingent borrowing.	\$200,000,000
Subtotal General Obligation Bonds or Short Term Notes.	\$200,000,000
D. School Board Borrowing	
1. School purposes (1).	\$2,000,000
Subtotal General Obligation Bonds or Short Term Notes.	\$2,000,000
E. Borrowing for Special Assessments	
1. To finance public improvements in anticipation of special assessments levied against property.	
2. General city.	
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.	\$37,000,000
Subtotal General Obligation Bonds or Short Term Notes.	\$37,000,000
H. Revenue Anticipation Borrowing	
To borrow in anticipation of revenue in accordance with Section 67.12 of the Wisconsin State Statutes.	\$400,000,000
Subtotal General Obligation Bonds or Short Term Notes.	\$400,000,000
I. Water Works Borrowing	
Water Works mortgage revenue bonds or general obligation bonds.	\$47,000,000
Subtotal Revenue Bonds or General Obligation Bonds.	\$47,000,000
J. Sewer Maintenance Fund Borrowing	
Sewer Maintenance Fund revenue bonds or general obligation bonds.	\$22,700,000
Subtotal Revenue Bonds or General Obligation Bonds.	\$22,700,000
Total General Obligation Bonds or Short Term Notes	\$830,683,000

(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.