

2024 Proposed Executive Budget

**City of Milwaukee
Cavalier Johnson
Mayor**

2024 PROPOSED EXECUTIVE BUDGET

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

A. GENERAL CITY PURPOSES FUND

1. BUDGETS FOR GENERAL CITY PURPOSES

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 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=10 DU)					
5													
6								SALARIES & WAGES					
7							30,000	Overtime Compensated*		30,000			30,000
8					6,034,646		6,810,579	All Other Salaries & Wages		8,518,154			3,603,322
9													
10	0001	1510	R999	006000	6,034,646		6,840,579	NET SALARIES & WAGES TOTAL*		8,548,154			3,633,322
11													
12						183		TOTAL NUMBER OF POSITIONS AUTHORIZED		188		225	
13													
14						106.37		O&M FTE'S		121.75		45.21	
15						45.14		NON-O&M FTE'S		36.25		134.37	
16													
17	0001	1510	R999	006100	2,576,728		3,078,261	ESTIMATED EMPLOYEE FRINGE BENEFITS		3,846,669			1,634,995
18								(Involves Revenue Offset-No Transfers from this Account)					
19													
20								OPERATING EXPENDITURES					
21	0001	1510	R999	630100	15,185		14,700	General Office Expense		13,200			33,200
22	0001	1510	R999	630500				Tools & Machinery Parts					
23	0001	1510	R999	631000				Construction Supplies					
24	0001	1510	R999	631500	570			Energy					
25	0001	1510	R999	632000	519		26,600	Other Operating Supplies		26,600			26,600
26	0001	1510	R999	632500	1,200			Facility Rental					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1	0001	1510	R999	633000	409		1,000	Vehicle Rental			1,000		1,000
2	0001	1510	R999	633500	6,698		8,200	Non-Vehicle Equipment Rental			9,200		13,700
3	0001	1510	R999	634000	170,556		144,525	Professional Services			152,625		187,625
4	0001	1510	R999	634500	2,731,146		3,612,538	Information Technology Services			3,689,865		4,289,865
5	0001	1510	R999	635000	11,022		58,500	Property Services			58,500		58,500
6	0001	1510	R999	635500				Infrastructure Services					
7	0001	1510	R999	636000				Vehicle Repair Services					
8	0001	1510	R999	636500	94,149		97,500	Other Operating Services			168,500		171,500
9	0001	1510	R999	637000	10,000			Loans and Grants					
10	0001	1510	R999	637501	179,165		47,650	Reimburse Other Departments			48,150		63,150
11													
12	0001	1510	R999	006300	3,220,619		4,011,213	OPERATING EXPENDITURES TOTAL*			4,167,640		4,845,140
13													
14	0001	1510	R999	006800	8,456		25,000	EQUIPMENT PURCHASES TOTAL*			25,000		25,000
15													
16					1,904,087		2,344,910	SPECIAL FUNDS			2,603,502		4,074,756
17													
18								DEPARTMENT OF ADMINISTRATION					
19								BUDGETARY CONTROL UNIT					
20					13,744,536		16,299,963	TOTAL (1 BCU=10 DU)			19,190,965		14,213,213
21													
22								*Appropriation Control Account					
23													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								DEPARTMENT OF ADMINISTRATION -					
2								OFFICE OF THE DIRECTOR					
3													
4								SALARIES & WAGES					
5						1	147,336	Administration Director (Y)	10X	1	100,000	1	100,000
6								Deputy Administration Director (Y)	10X	1	145,000		
7								Operations Administration Director (Y)	10X			1	145,000
8						1	50,197	Program Assistant III	5IN	1	51,713	1	51,713
9						1	66,726	Creative Design and Brand Spec. (T)	2FX	1	68,741	1	68,741
10						1	61,791	Community Outreach Coordinator (X)	2HX	1	63,657	1	63,657
11								Administrative Specialist Senior	2EX	2	116,000	2	116,000
12								Business Operations Manager	1HX	1	81,056	1	81,056
13								Vision Zero Policy Director	2MX	1	95,163	1	95,163
14								Vision Zero Education & Outreach Coordinator	2EN			1	55,000
15								Community Analytics Analyst	2HX			1	71,010
16								Innovation Director	2OX			1	99,929
17													
18								OFFICE OF EQUITY AND INCLUSION					
19						1	96,095	Chief Equity Officer	1HX	1	101,000	1	101,000
20						7		Equal Rights Commissioner (Y)		7		7	
21						1	51,133	Equal Rights Specialist (A)	2EX	1	58,000	1	58,000
22						1	53,488	Business Analyst-Sr. (A)(Y)	2EX	1	58,000	2	142,682
23						1	54,712	Business Inclusion Prog. Coord. (A)(Y)	2GX	1	74,217	1	74,217
24						1	67,792	Contract Compliance Officer (Y)	2JX	1	71,341	1	73,482
25						1	68,928	Community Analytics Analyst	2HX	1	71,010		
26						1	81,915	ADA Coordinator (X)	2IX	1	75,000	1	75,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1						1	49,685	Administrative Specialist	2CN	1	50,000	1	53,433
2								REI Coordinator	2EX			1	65,989
3								Equal Rights Complaints Liaison	2EX			1	57,000
4								Data Specialist	2EN			1	55,000
5								OEI Outreach Specialist	2FX			1	66,906
6								OEI Grant Specialist	2FX			1	71,037
7													
8								OFFICE OF AFRICAN AMERICAN AFFAIRS					
9								Director of African American Affairs	2KX			1	95,000
10						1	89,798	Comm. Engage & Achieve Collab. Mgr. (X)	2JX	1	92,510	1	92,510
11						1	54,073	Program Manager	2GX	1	75,000	1	75,000
12						2	108,146	Grant Monitor (S)	2JX	2	145,558	2	145,558
13						1	43,390	Program Assistant II (RG)	5FN	1	44,257	1	44,257
14													
15						24	1,145,205	Total Before Adjustments		29	1,637,223	38	2,293,340
16													
17								Salary & Wage Rate Changes					
18								Overtime Compensated					
19							(52,735)	Personnel Cost Adjustment			(33,600)		(33,600)
20								Other					
21													
22						24	1,092,470	Gross Salaries & Wages Total		29	1,603,623	38	2,259,740
23													
24								Reimbursable Services Deduction					
25							(40,957)	Capital Improvements Deduction			(41,000)		(41,000)
26							(289,112)	Grants and Aids Deduction			(289,000)		(289,000)

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								American Rescue Plan Act Salary Deduction					(1,574,716)
2													
3	0001	1518	R999	006000	717,980	24	762,401	NET SALARIES & WAGES TOTAL		29	1,273,623	38	355,024
4													
5						11.25		O&M FTE'S		17.25		1.52	
6						5.76		NON-O&M FTE'S		5.75		22.48	
7													
8								(A) To terminate upon expiration of the CDBG program year unless					
9								grant agreement is renewed or fiscal year is altered by Common					
10								Council action.					
11													
12													
13								(RG) Position funded by ARPA. Position authority will terminate upon					
14								expiration of ARPA funding.					
15													
16								(S) To expire 6/30/2023 unless the Minority Health Community Programs					
17								grant is extended.					
18													
19								(T) To expire 10/31/23 unless the Health Disparities Among Populations					
20								at High-Risk and Underserved, including Racial and Ethnic Minority					
21								Populations Grant is extended.					
22													
23								(X) Private Auto Allowance may be paid pursuant to Section 350-183					
24								of the Milwaukee Code.					
25													
26								(Y) Required to file a statement of economic interests in accordance with					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY	2024		2024		
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
1								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.						
2														
3	0001	1518	R999	006100	310,510		343,080	ESTIMATED EMPLOYEE FRINGE BENEFITS			573,130		159,761	
4								(Involves Revenue Offset-No Transfers from this Account)						
5														
6								OPERATING EXPENDITURES						
7	0001	1518	R999	630100	9,592		1,000	General Office Expense			1,000		1,000	
8	0001	1518	R999	630500				Tools & Machinery Parts						
9	0001	1518	R999	631000				Construction Supplies						
10	0001	1518	R999	631500				Energy						
11	0001	1518	R999	632000	217		6,000	Other Operating Supplies			6,000		6,000	
12	0001	1518	R999	632500	1,200			Facility Rental						
13	0001	1518	R999	633000				Vehicle Rental						
14	0001	1518	R999	633500				Non-Vehicle Equipment Rental						
15	0001	1518	R999	634000			10,000	Professional Services			10,000		10,000	
16	0001	1518	R999	634500	80,048		35,000	Information Technology Services			35,000		35,000	
17	0001	1518	R999	635000			50,000	Property Services			50,000		50,000	
18	0001	1518	R999	635500				Infrastructure Services						
19	0001	1518	R999	636000				Vehicle Repair Services						
20	0001	1518	R999	636500	10,287		30,000	Other Operating Services			100,000		100,000	
21	0001	1518	R999	637000				Loans and Grants						
22	0001	1518	R999	637501	3,645		3,000	Reimburse Other Departments			3,000		3,000	
23														
24					104,989		135,000	OPERATING EXPENDITURES TOTAL					205,000	205,000
25														
26														

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								EQUIPMENT PURCHASES					
2													
3								Additional Equipment					
4													
5								Subtotal - Additional Equipment					
6													
7								Replacement Equipment					
8													
9								Subtotal - Replacement Equipment					
10													
11	0001	1518	R999	006800				EQUIPMENT PURCHASES TOTAL					
12													
13								SPECIAL FUNDS					
14	0001	1518	R143	006300	9,433		100,000	ADA Compliance-Independent Lic. Architect*					
15	0001	1518		006300				Payment to Employers Retirement System*			50,000		50,000
16	0001	1518		006300				Employee Leadership Training*			150,000		150,000
17	0001	1518		006300				Equity and Inclusion*					256,254
18	0001	1518		006300				Vision Zero*					445,000
19								One Milwaukee - Diversity, Equity, Inclusion,					
20	0001	1518		006300				and African American Affairs*					400,000
21													
22					9,433		100,000	SPECIAL FUNDS TOTAL			200,000		1,301,254
23													
24								DEPARTMENT OF ADMINISTRATION -					
25					1,142,912		1,340,481	OFFICE OF THE DIRECTOR TOTAL			2,251,753		2,021,039
26								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								DEPARTMENT OF ADMINISTRATION -					
2								BUDGET AND MANAGEMENT DIVISION					
3													
4								SALARIES & WAGES					
5						1	134,615	Budget & Management Director (Y)	1NX	1	138,680	1	138,680
6						1	108,118	ARPA Director	1KX	1	120,313	1	120,313
7						1	119,977	Budget and Fiscal Policy Oper. Mgr. (Y)	1LX	1	127,475	1	127,475
8						2	201,299	Budget and Fiscal Policy Manager	2MX	2	198,357	2	198,357
9						5	346,473	Budget and Fiscal Policy Analyst IV	2LX	5	411,598	5	411,598
10						1	41,899	Administrative Specialist	2CN	1		1	
11						1	66,636	Administrative Specialist-Senior	2EX	1	64,650	1	64,650
12													
13						12	1,019,017	Total Before Adjustments		12	1,061,073	12	1,061,073
14													
15								Salary & Wage Rate Changes					
16								Overtime Compensated					
17							(55,719)	Personnel Cost Adjustment			(31,832)		(31,832)
18							9,000	Other			7,404		7,404
19													
20						12	972,298	Gross Salaries & Wages Total		12	1,036,645	12	1,036,645
21													
22								Reimbursable Services Deduction					
23								Capital Improvements Deduction					
24							(153,068)	Grants and Aids Deduction					
25								American Rescue Plan Act Salary Deduction					(507,879)
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET		
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS	
1	0001	1512	R999	006000	823,057	12	819,230	NET SALARIES & WAGES TOTAL		12	1,036,645	12	528,766	
2														
3						9.30		O&M FTE'S		9.30		3.91		
4						1.70		NON-O&M FTE'S		1.70		7.09		
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	1512	R999	006100	337,957		368,654	ESTIMATED EMPLOYEE FRINGE BENEFITS			466,490		237,945	
10								(Involves Revenue Offset-No Transfers from this Account)						
11														
12								OPERATING EXPENDITURES						
13	0001	1512	R999	630100	2,348		3,200	General Office Expense			1,700		1,700	
14	0001	1512	R999	630500				Tools & Machinery Parts						
15	0001	1512	R999	631000				Construction Supplies						
16	0001	1512	R999	631500				Energy						
17	0001	1512	R999	632000				Other Operating Supplies						
18	0001	1512	R999	632500				Facility Rental						
19	0001	1512	R999	633000	409			Vehicle Rental						
20	0001	1512	R999	633500	3,694		4,500	Non-Vehicle Equipment Rental			5,500		5,500	
21	0001	1512	R999	634000			2,000	Professional Services			2,000		2,000	
22	0001	1512	R999	634500				Information Technology Services						
23	0001	1512	R999	635000				Property Services						
24	0001	1512	R999	635500				Infrastructure Services						
25	0001	1512	R999	636000				Vehicle Repair Services						
26	0001	1512	R999	636500	30,227		17,400	Other Operating Services			16,400		16,400	

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1	0001	1512	R999	637000				Loans and Grants					
2	0001	1512	R999	637501	80,748		3,650	Reimburse Other Departments			4,650		4,650
3													
4					117,426		30,750	OPERATING EXPENDITURES TOTAL			30,250		30,250
5													
6								EQUIPMENT PURCHASES					
7													
8								Additional Equipment					
9													
10								Subtotal - Additional Equipment					
11													
12								Replacement Equipment					
13													
14								Subtotal - Replacement Equipment					
15													
16	0001	1512	R999	006800				EQUIPMENT PURCHASES TOTAL					
17													
18								SPECIAL FUNDS					
19													
20								SPECIAL FUNDS TOTAL					
21													
22								DEPARTMENT OF ADMINISTRATION -					
23					1,278,440		1,218,634	BUDGET AND MANAGEMENT DIVISION TOTAL			1,533,385		796,961
24													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								DEPARTMENT OF ADMINISTRATION -					
2								ENVIRONMENTAL COLLABORATION OFFICE					
3													
4								SALARIES & WAGES					
5						1	101,968	Environmental Sustainability Dir. (X)(Y)	11X	1	104,008	1	104,008
6						2	151,879	Environ. Sustainability Prog. Mgr. (X)(Y)	2LX	2	182,963	3	257,963
7						2	122,842	Environ. Sustain. Prog. Coord. (X)(Y)	2IX	2	125,298	2	125,298
8						1	67,562	Business Finance Officer	2HX	1	68,914	1	68,914
9						2		Graduate Intern (0.2 FTE)	9PN	2		2	
10													
11						8	444,251	Total Before Adjustments		8	481,183	9	556,183
12													
13								Salary & Wage Rate Changes					
14								Overtime Compensated					
15							(18,560)	Personnel Cost Adjustment			(9,624)		(11,124)
16								Other					
17													
18						8	425,691	Gross Salaries & Wages Total		8	471,559	9	545,059
19													
20								Reimbursable Services Deduction					
21								Capital Improvements Deduction					
22							(157,358)	Grants and Aids Deduction			(166,540)		(166,540)
23								American Rescue Plan Act Salary Deduction					(267,038)
24													
25	0001	1517	R999	006000	251,476	8	268,333	NET SALARIES & WAGES TOTAL		8	305,019	9	111,481
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1						3.62		O&M FTE'S		3.70		1.27	
2						2.38		NON-O&M FTE'S		2.30		5.73	
3													
4								(X) Private Auto Allowance may be paid pursuant to Section 350-183					
5								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	0001	1517	R999	006100	114,184		120,750	ESTIMATED EMPLOYEE FRINGE BENEFITS			137,259		50,166
11								(Involves Revenue Offset-No Transfers from this Account)					
12													
13								OPERATING EXPENDITURES					
14	0001	1517	R999	630100	919		1,000	General Office Expense			1,000		1,000
15	0001	1517	R999	630500				Tools & Machinery Parts					
16	0001	1517	R999	631000				Construction Supplies					
17	0001	1517	R999	631500	570			Energy					
18	0001	1517	R999	632000	33		1,000	Other Operating Supplies			1,000		1,000
19	0001	1517	R999	632500				Facility Rental					
20	0001	1517	R999	633000				Vehicle Rental					
21	0001	1517	R999	633500				Non-Vehicle Equipment Rental					
22	0001	1517	R999	634000	555		6,000	Professional Services			6,000		6,000
23	0001	1517	R999	634500	999			Information Technology Services					
24	0001	1517	R999	635000	3,005			Property Services					
25	0001	1517	R999	635500				Infrastructure Services					
26	0001	1517	R999	636000				Vehicle Repair Services					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0001	1517	R999	636500	8,315		5,000	Other Operating Services			5,000		5,000
2	0001	1517	R999	637000				Loans and Grants					
3	0001	1517	R999	637501	1,063		3,000	Reimburse Other Departments			3,000		3,000
4													
5					15,459		16,000	OPERATING EXPENDITURES TOTAL			16,000		16,000
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	1517	R999	006800				EQUIPMENT PURCHASES TOTAL					
18													
19								SPECIAL FUNDS					
20	0001	1517	R168	006300	26,097		20,000	Neighborhood Investment Beautification Prog.*			48,000		48,000
21	0001	1517	R169	006300	69,817		96,000	Climate Action Planning and Program Fund*			120,000		120,000
22													
23					95,914		116,000	SPECIAL FUNDS TOTAL			168,000		168,000
24													
25								DEPARTMENT OF ADMINISTRATION -					
26					477,033		521,083	ENVIRONMENTAL COLLABORATION OFFICE TOTAL			626,278		345,647

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								*Appropriation Control Account					
3													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								DEPARTMENT OF ADMINISTRATION -					
2								COMMUNITY DEVELOPMENT GRANTS					
3								ADMINISTRATION DIVISION					
4													
5								SALARIES & WAGES					
6						1	130,491	Block Grant Director (A)(X)(Y)	1LX	1	134,432	1	134,432
7						1	96,936	Associate Director (A)(X)(Y)	1HX	1	100,228	1	100,228
8						1	75,648	Grant Compliance Manager (A)(X)(Y)	2JX				
9								Assistant Grants Fiscal Manager (A)(X)(Y)		1	81,867	1	81,867
10						1	87,183	Grant Compliance Manager (E)(X)(Y)	2JX	1	89,816	1	89,816
11						1	79,567	Grant Compliance Manager (Y)	2JX	1	79,567	1	79,567
12						1	63,585	Grant Compliance Manager (C)(X)(Y)	2JX	1	76,030	1	76,030
13						6	367,182	Grant Monitor (A)(X)(Y)	2GX	6	431,951	6	431,951
14						1	66,116	Grant Monitor (X)(Y)	2GX	1	74,217	1	74,217
15						3	167,886	Grant Monitor (RG)	2GX	3	220,445	3	220,445
16						1	48,670	Continuum of Care Specialist (E)(X)(Y)	2EX	1	59,772	1	59,772
17						1	33,976	Administrative Assistant I (A)(X)	6GN	1	37,717	1	37,717
18						1	40,501	Program Assistant I (A)	5EN	1	42,137	1	42,137
19						2	116,635	Business Services Specialist (A)(X)(Y)	2DN	2	120,158	2	120,158
20						1	54,073	Program Officer (E)	2GX	1	73,482	1	73,482
21						1	79,310	Early Childhood Program Director (X)(Y)	1HX	1	82,514	1	82,514
22													
23						23	1,507,759	Total Before Adjustments		23	1,704,333	23	1,704,333
24													
25								Salary & Wage Rate Changes					
26								Overtime Compensated					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1							(14,554)	Personnel Cost Adjustment			(34,000)		(34,000)
2								Other					
3													
4						23	1,493,205	Gross Salaries & Wages Total		23	1,670,333	23	1,670,333
5													
6								Reimbursable Services Deduction					
7								Capital Improvements Deduction					
8							(1,282,766)	Grants and Aids Deduction			(1,171,559)		(1,171,559)
9								American Rescue Plan Act Salary Deduction					
10													
11	0001	1511	R999	006000	222,308	23	210,439	NET SALARIES & WAGES TOTAL		23	498,774	23	498,774
12													
13						3.00		O&M FTE'S		7.00		7.00	
14						20.00		NON-O&M FTE'S		16.00		16.00	
15													
16								(A) To terminate upon expiration of the Community Development					
17								Block Grant Program year unless grant agreement is renewed or					
18								fiscal year is altered by Common Council action.					
19													
20								(C) To terminate upon expiration of the American Rescue Plan Act					
21								funding.					
22													
23								(E) To terminate upon expiration of the Continuum of Care Program					
24								unless the grant agreement is renewed.					
25													
26								(RG) Position funded by ARPA. Position authority will terminate upon					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								expiration of ARPA funding.					
2													
3								(X) Private Auto Allowance may be paid pursuant to Section 350-183					
4								of the Milwaukee Code.					
5													
6								(Y) Required to file a statement of economic interests in accordance with					
7								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
8													
9	0001	1511	R999	006100	93,380		94,698	ESTIMATED EMPLOYEE FRINGE BENEFITS			224,448		224,448
10								(Involves Revenue Offset-No Transfers from this Account)					
11													
12								OPERATING EXPENDITURES					
13	0001	1511	R999	630100			2,000	General Office Expense			2,000		2,000
14	0001	1511	R999	630500				Tools & Machinery Parts					
15	0001	1511	R999	631000				Construction Supplies					
16	0001	1511	R999	631500				Energy					
17	0001	1511	R999	632000			16,500	Other Operating Supplies			16,500		16,500
18	0001	1511	R999	632500				Facility Rental					
19	0001	1511	R999	633000			1,000	Vehicle Rental			1,000		1,000
20	0001	1511	R999	633500				Non-Vehicle Equipment Rental					
21	0001	1511	R999	634000	143,772		56,000	Professional Services			56,000		56,000
22	0001	1511	R999	634500				Information Technology Services					
23	0001	1511	R999	635000				Property Services					
24	0001	1511	R999	635500				Infrastructure Services					
25	0001	1511	R999	636000				Vehicle Repair Services					
26	0001	1511	R999	636500	13,107		19,500	Other Operating Services			19,500		19,500

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1	0001	1511	R999	637000	10,000			Loans and Grants					
2	0001	1511	R999	637501	284			Reimburse Other Departments					
3													
4					167,163		95,000	OPERATING EXPENDITURES TOTAL			95,000		95,000
5													
6								EQUIPMENT PURCHASES					
7													
8								Additional Equipment					
9													
10								Subtotal - Additional Equipment					
11													
12								Replacement Equipment					
13													
14								Subtotal - Replacement Equipment					
15													
16								EQUIPMENT PURCHASES TOTAL					
17													
18								SPECIAL FUNDS					
19	0001	1510	R150	006300	27,008		48,500	Continuum of Care*			48,500		48,500
20	0001	1510	R149	006300			19,000	Milwaukee Fatherhood Initiative*			19,000		19,000
21	0001	1510		006300				Early Childhood Initiatives*					150,000
22													
23					27,008		67,500	SPECIAL FUNDS TOTAL			67,500		217,500
24													
25								DEPARTMENT OF ADMINISTRATION - COMMUNITY					
26					509,859		467,637	DEVELOPMENT GRANTS ADMINISTRATION TOTAL			885,722		1,035,722

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								*Appropriation Control Account					
3													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								DEPARTMENT OF ADMINISTRATION-					
2								PURCHASING DIVISION					
3													
4								SALARIES & WAGES					
5								ADMINISTRATIVE SERVICES					
6						1	123,236	City Purchasing Director (Y)	1LX	1	126,958	1	126,958
7						1	54,154	Administrative Specialist-Senior (Y)	2EX	1	52,279	1	52,279
8						1	44,691	Program Assistant II	5FN	1	45,585	1	45,585
9						1	32,779	Office Assistant III (RG)	6EN	1	37,203	1	37,203
10													
11								PROCUREMENT SERVICES					
12						1	61,421	Procurement Manager (Y)	1EX				
13								Procurement Manager (Y)	1HX	1	84,323	1	84,323
14						5	280,937	Procurement Specialist (Y)	2FX				
15								Procurement Specialist (Y)	1GX	5	338,824	5	338,824
16						1	44,651	Purchasing Agent-Senior (RG)	2FX				
17								Purchasing Agent-Senior (RG)	2JX	1	73,482	1	73,482
18						1	26,790	Purchasing Agent	2DN				
19								Purchasing Agent	2IX	1	34,457	1	34,457
20													
21						12	668,659	Total Before Adjustments		12	793,111	12	793,111
22													
23								Salary & Wage Rate Change					
24								Overtime Compensated					
25							(34,079)	Personnel Cost Adjustment			(40,422)		(40,422)
26								Other					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2						12	634,580	Gross Salaries & Wages Total		12	752,689	12	752,689
3													
4								Reimbursable Services Deduction					
5								Capital Improvements Deduction					
6							(115,059)	Grants & Aids Deduction			(73,482)		(73,482)
7								American Rescue Plan Act Salary Deduction					(368,761)
8													
9	0001	1513	R999	006000	507,205	12	519,521	NET SALARIES & WAGES TOTAL		12	679,207	12	310,446
10													
11						9.20		O&M FTE'S		12.00		5.12	
12						2.30		NON-O&M FTE'S				6.88	
13													
14								(RG) Position funded by ARPA. Position authority will terminate upon					
15								expiration of ARPA funding.					
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	1513	R999	006100	216,998		233,784	ESTIMATED EMPLOYEE FRINGE BENEFITS			305,643		139,701
21								(Involves Revenue Offset-No Transfers from this Account)					
22													
23								OPERATING EXPENDITURES					
24	0001	1513	R999	630100	923		5,000	General Office Expense			5,000		5,000
25	0001	1513	R999	630500				Tools & Machinery Parts					
26	0001	1513	R999	631000				Construction Supplies					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS			RANGE	UNITS	DOLLARS	UNITS
1	0001	1513	R999	631500				Energy					
2	0001	1513	R999	632000				Other Operating Supplies					
3	0001	1513	R999	632500				Facility Rental					
4	0001	1513	R999	633000				Vehicle Rental					
5	0001	1513	R999	633500				Non-Vehicle Equipment Rental					
6	0001	1513	R999	634000				Professional Services					
7	0001	1513	R999	634500				Information Technology Services					
8	0001	1513	R999	635000				Property Services					
9	0001	1513	R999	635500				Infrastructure Services					
10	0001	1513	R999	636000				Vehicle Repair Services					
11	0001	1513	R999	636500	9,700		4,600	Other Operating Services			4,600		4,600
12	0001	1513	R999	637000				Loans and Grants					
13	0001	1513	R999	637501	3,345		5,000	Reimburse Other Departments			5,000		5,000
14													
15	0001	1513	R999	006300	13,968		14,600	OPERATING EXPENDITURES TOTAL			14,600		14,600
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				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0001	1513	R999	006800				EQUIPMENT PURCHASES TOTAL					
2													
3								SPECIAL FUNDS					
4													
5								SPECIAL FUNDS TOTAL					
6													
7								DEPARTMENT OF ADMINISTRATION-					
8					738,171		767,905	PURCHASING DIVISION TOTAL			999,450		464,747
9													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								DEPARTMENT OF ADMINISTRATION -					
2								INTERGOVERNMENTAL RELATIONS DIVISION					
3													
4								SALARIES & WAGES					
5						1	115,138	Legislative Liaison Director (Y)	1NX	1	142,840	1	142,840
6						2	153,708	Intergovernmental Policy Manager (Y)	2MX				
7						1	60,036	Administrative Services Coordinator	5JN	1	61,848	1	61,848
8								Legislative Fiscal Manager- Sr.	2MX	1	83,489	1	83,489
9								Legislative Fiscal Manager	2LX	1	76,000	1	19,000
10													
11						4	328,882	Total Before Adjustments		4	364,177	4	307,177
12													
13								Salary & Wage Rate Changes					
14								Overtime Compensated					
15							(21,275)	Personnel Cost Adjustment					
16								Other					
17													
18						4	307,607	Gross Salaries & Wages Total		4	364,177	4	307,177
19													
20								Reimbursable Services Deduction					
21								Capital Improvements Deduction					
22								Grants & Aids Deduction					
23								American Rescue Plan Act Salary Deduction					(141,185)
24													
25	0001	1514	R999	006000	275,679	4	307,607	NET SALARIES & WAGES TOTAL		4	364,177	4	165,992
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET		
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS	
1						4.00		O&M FTE'S		4.00		1.78		
2								NON-O&M FTE'S				1.47		
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	1514	R999	006100	121,110		138,423	ESTIMATED EMPLOYEE FRINGE BENEFITS			163,880		74,696	
8								(Involves Revenue Offset-No Transfers from this Account)						
9														
10								OPERATING EXPENDITURES						
11	0001	1514	R999	630100	754		500	General Office Expense			500		500	
12	0001	1514	R999	630500				Tools & Machinery Parts						
13	0001	1514	R999	631000				Construction Supplies						
14	0001	1514	R999	631500				Energy						
15	0001	1514	R999	632000				Other Operating Supplies						
16	0001	1514	R999	632500				Facility Rental						
17	0001	1514	R999	633000				Vehicle Rental						
18	0001	1514	R999	633500	629		1,000	Non-Vehicle Equipment Rental			1,000		1,000	
19	0001	1514	R999	634000	19,585		3,125	Professional Services			3,625		3,625	
20	0001	1514	R999	634500				Information Technology Services						
21	0001	1514	R999	635000				Property Services						
22	0001	1514	R999	635500				Infrastructure Services						
23	0001	1514	R999	636000				Vehicle Repair Services						
24	0001	1514	R999	636500	7,180		8,000	Other Operating Services			8,000		8,000	
25	0001	1514	R999	637000				Loans and Grants						
26	0001	1514	R999	637501	1,777		2,500	Reimburse Other Departments			2,000		2,000	

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS			RANGE	UNITS	DOLLARS	UNITS
1													
2	0001	1514	R999	006300	29,925		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					426,714		461,155	INTERGOV. RELATIONS DIVISION TOTAL			543,182		255,813
22													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								DEPARTMENT OF ADMINISTRATION-INFORMATION					
2								AND TECHNOLOGY MANAGEMENT DIVISION					
3													
4								SALARIES & WAGES					
5								POLICY AND ADMINISTRATION SECTION					
6						1	121,068	Chief Information Officer (Y)	1NX	1	124,724	1	124,724
7						1	87,135	ITMD Policy and Administration Mgr. (Y)	2LX	1	100,228	1	100,228
8						1	66,455	Administrative Specialist - Senior	2EX	1	68,462	1	68,462
9						1	43,982	Administrative Assistant II	6HN	1	41,755	1	41,755
10						2	157,423	IT Security and Audit Compliance Analyst	2IX	2	141,110	2	141,110
11													
12								NETWORK AND TELECOMMUNICATIONS SECTION					
13						1	79,625	Telecommunications Supervisor	1CX	1	86,003	1	86,003
14						1	101,527	Telecommunications Engineer	2KX	1	104,593	1	104,593
15						1	81,160	Telecommun. Analyst-Project Leader	2LX	1	83,607	1	83,607
16						4	293,341	Communications Facilities Coord.	3SN	4	308,361	4	308,361
17						2	146,450	Telecommunications Analyst - Sr.	2IX	2	150,872	2	150,872
18													
19								APPLICATIONS AND DEVELOPMENT SECTION					
20						1	92,385	Systems Integration Manager (Y)	1IX	1	95,175	1	95,175
21						5	357,159	Systems Analyst - Sr.	2IX	5	365,882	5	365,882
22						2	178,401	IT Project Manager	1HX	2	183,787	2	183,787
23						2	117,542	IT Project Coordinator	2GX	2	120,501	2	120,501
24						2	125,355	Programmer Analyst	2GN	2	126,742	2	126,742
25						1	53,935	Programmer II	3NN	1	55,564	1	55,564
26						1	45,080	Internet Analyst - Sr.	5FN	1	46,439	1	46,439

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1						1	63,814	GIS Developer - Sr.	2IX	1	62,649	1	62,649
2						1	40,457	Geographic Info. Tech. II	3FN	1	41,266	1	41,266
3						2	135,340	GIS Analyst	2GN	2	138,828	2	138,828
4						1	66,790	Public Safety Geographic Info. Analyst	2IX	1	68,804	1	68,804
5						2	176,460	Public Safety Systems Administrator	2LX	2	179,990	2	179,990
6						2	176,598	Systems Analyst/Project Leader	2LX	2	183,976	2	183,976
7						1	41,326	Information Technology Specialist	3GN	1	42,153	1	42,153
8													
9								INFORMATION SERVICES SECTION					
10						1	95,157	Information Services Manager (Y)	1IX	1	97,060	1	97,060
11						1	87,402	IT Support Services Supervisor	2KX	1	90,042	1	90,042
12						4	297,678	IT Support Specialist - Lead	2HN	4	300,761	4	300,761
13						7	435,945	IT Support Specialist - Senior	2GN	7	439,490	7	439,490
14						6	322,140	IT Support Specialist	2EN	6	333,468	6	333,468
15						3	132,960	IT Support Associate	5GN	3	134,302	3	134,302
16						1	108,234	Data Base Administrator	1HX	1	111,503	1	111,503
17						1	56,670	Data Base Associate	2GX	1	60,140	1	60,140
18													
19								UNIFIED CALL CENTER					
20						1	70,208	UCC Operations Manager	1FX	1	84,323		
21								UCC Call Center Manager	1HX			1	90,658
22						2	104,780	Call Center Supervisor	1AX	2	146,271		
23								Unified Call Center Supervisor	1FX			2	153,779
24						2	90,217	UCC Customer Service Rep. IV (D)	6JN	2	92,451		
25								UCC Customer Service Rep. - Lead (D)	2GN			2	135,248
26						11	442,315	UCC Customer Service Rep. III (E)	6HN	11	452,433		

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								UCC Customer Service Rep. 3	5KN			11	648,556
2													
3								AUXILIARY PERSONNEL					
4						21		UCC Customer Service Rep. III	6HN	21		21	
5													
6						100	5,092,514	Total Before Adjustments		100	5,263,715	100	5,516,478
7													
8								Salary & Wage Rate Change					
9							30,000	Overtime Compensated			30,000		30,000
10							(247,234)	Personnel Cost Adjustment			(157,911)		(157,911)
11								Other					
12													
13						100	4,875,280	Gross Salaries & Wages Total		100	5,135,804	100	5,388,567
14													
15							(756,899)	Reimbursable Services Deduction			(584,944)		(584,944)
16							(144,850)	Capital Improvements Deduction			(139,050)		(139,050)
17							(20,483)	Grants & Aids Deduction			(21,101)		(21,101)
18								American Rescue Plan Act Salary Deduction					(3,458,335)
19													
20	0001	1515	R999	006000	3,236,941	100	3,953,048	NET SALARIES & WAGES TOTAL		100	4,390,709	100	1,185,137
21													
22						66.00		O&M FTE'S		68.50		17.80	
23						13.00		NON-O&M FTE'S		10.50		61.20	
24													
25								(D) Positions 100% reimbursed by Transportation Fund.					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								(E) Four positions designated as bilingual.					
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	1515	R999	006100	1,382,589		1,778,872	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,975,819		533,312
7								(Involves Revenue Offset-No Transfers from this Account)					
8													
9								OPERATING EXPENDITURES					
10	0001	1515	R999	630100	649		2,000	General Office Expense			2,000		2,000
11	0001	1515	R999	630500				Tools & Machinery Parts					
12	0001	1515	R999	631000				Construction Supplies					
13	0001	1515	R999	631500				Energy					
14	0001	1515	R999	632000	269		3,100	Other Operating Supplies			3,100		3,100
15	0001	1515	R999	632500				Facility Rental					
16	0001	1515	R999	633000				Vehicle Rental					
17	0001	1515	R999	633500	2,375		2,700	Non-Vehicle Equipment Rental			2,700		2,700
18	0001	1515	R999	634000	6,644		67,400	Professional Services			75,000		75,000
19	0001	1515	R999	634500	2,650,099		3,577,538	Information Technology Services			3,654,865		4,254,865
20	0001	1515	R999	635000	8,017		8,500	Property Services			8,500		8,500
21	0001	1515	R999	635500				Infrastructure Services					
22	0001	1515	R999	636000				Vehicle Repair Services					
23	0001	1515	R999	636500	15,333		13,000	Other Operating Services			15,000		15,000
24	0001	1515	R999	637000				Loans and Grants					
25	0001	1515	R999	637501	88,303		30,500	Reimburse Other Departments			30,500		30,500
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1	0001	1515	R999	006300	2,771,689		3,704,738	OPERATING EXPENDITURES TOTAL			3,791,665		4,391,665
2													
3								EQUIPMENT PURCHASES					
4													
5								Additional Equipment					
6							25,000	Computer Equipment			25,000		25,000
7													
8							25,000	Subtotal - Additional Equipment			25,000		25,000
9													
10								Replacement Equipment					
11													
12					8,456			Subtotal - Replacement Equipment					
13													
14	0001	1515	R999	006800	8,456		25,000	EQUIPMENT PURCHASES TOTAL			25,000		25,000
15													
16								SPECIAL FUNDS					
17	0001	1510	R158	006300	1,546,408		1,886,410	Enterprise Resource Management*			1,943,002		1,943,002
18	0001	1510	R148	006800	225,324		175,000	Computer Maintenance/Upgrade*			225,000		225,000
19													
20					1,771,732		2,061,410	SPECIAL FUNDS TOTAL			2,168,002		2,168,002
21													
22								DEPARTMENT OF ADMINISTRATION					
23								INFORMATION AND TECHNOLOGY					
24					9,171,407		11,523,068	MANAGEMENT DIVISION TOTAL			12,351,195		8,303,116
25													
26								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								DEPARTMENT OF ADMINISTRATION -					
2								BOARD OF ZONING APPEALS					
3													
4								SALARIES & WAGES					
5								BOARD OF ZONING APPEALS OVERSIGHT					
6								Chairman, Board of Zoning Appeals (Y)	BC2			1	39,866
7								Member, Board of Zoning Appeals (Y)	BC1			4	16,800
8								Member, Alt. Board of Zoning Appeals (Y)	BC1			2	8,400
9													
10								BOARD OF ZONING APPEALS MANAGEMENT					
11								BOZA Administrative Assistant 1 (1.0 FTE)	6IN			1	38,970
12								BOZA Administrative Assistant 2	6KN			1	40,918
13								BOZA Administrative Manager	1IX			1	93,989
14								BOZA Administrative Assistant - Lead	5KN			1	58,514
15								BOZA Administrative Supervisor	1FX			1	74,204
16													
17								Total Before Adjustments				12	371,661
18													
19								Salary & Wage Rate Changes					
20								Overtime Compensated					
21								Personnel Cost Adjustment					
22								Other					
23													
24								Gross Salaries & Wages Total				12	371,661
25													
26								Reimbursable Services Deduction					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								Capital Improvements Deduction					
2								Grants & Aids Deduction					
3								American Rescue Plan Act Salary Deduction					(182,086)
4													
5	0001	1519	R999	006000				NET SALARIES & WAGES TOTAL				12	189,575
6													
7								O&M FTE'S				2.72	
8								NON-O&M FTE'S				2.61	
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	1519	R999	006100				ESTIMATED EMPLOYEE FRINGE BENEFITS					85,309
14								(Involves Revenue Offset-No Transfers from this Account)					
15													
16								OPERATING EXPENDITURES					
17	0001	1519	R999	630100				General Office Expense					15,000
18	0001	1519	R999	630500				Tools & Machinery Parts					
19	0001	1519	R999	631000				Construction Supplies					
20	0001	1519	R999	631500				Energy					
21	0001	1519	R999	632000				Other Operating Supplies					
22	0001	1519	R999	632500				Facility Rental					
23	0001	1519	R999	633000				Vehicle Rental					
24	0001	1519	R999	633500				Non-Vehicle Equipment Rental					4,500
25	0001	1519	R999	634000				Professional Services					10,000
26	0001	1519	R999	634500				Information Technology Services					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS			RANGE	UNITS	DOLLARS	UNITS
1	0001	1519	R999	635000				Property Services					
2	0001	1519	R999	635500				Infrastructure Services					
3	0001	1519	R999	636000				Vehicle Repair Services					
4	0001	1519	R999	636500				Other Operating Services					3,000
5	0001	1519	R999	637000				Loans and Grants					
6	0001	1519	R999	637501				Reimburse Other Departments					15,000
7													
8	0001	1519	R999	006300				OPERATING EXPENDITURES TOTAL					47,500
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	1519	R999	006800				EQUIPMENT PURCHASES TOTAL					
21													
22								SPECIAL FUNDS					
23													
24								SPECIAL FUNDS TOTAL					
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS			RANGE	UNITS	DOLLARS	UNITS
1								DEPARTMENT OF ADMINISTRATION -					
2								BOARD OF ZONING APPEALS TOTAL					322,384
3													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								DEPARTMENT OF ADMINISTRATION -					
2								OFFICE OF COMMUNITY WELLNESS AND SAFETY					
3													
4								SALARIES & WAGES					
5								Administrative Assistant III (RST)				1	51,713
6								Community Outreach Project Liaison (X)(WVP)				1	60,492
7								Community Program Coordinator				2	138,262
8								Community Program Manager				1	72,988
9								Family Outreach Program Manager				1	72,988
10								Family Outreach Program Coordinator				2	137,680
11								Operations Manager				1	83,029
12								ReCAST Program Coordinator (X)(RST)				1	64,261
13								ReCAST Program Manager (X)(RST)				1	77,777
14								Mental Health Outreach Manager				1	75,481
15								Program Director				1	108,070
16								Marketing and Comm. Coord. (X)(WVP)				1	70,720
17								Data and Evaluation Coordinator (X)(Y)(WVP)				1	68,495
18													
19								Total Before Adjustments				15	1,081,956
20													
21								Salary & Wage Rate Changes					
22								Overtime Compensated					
23								Personnel Cost Adjustment					(32,500)
24								Other					
25													
26								Gross Salaries & Wages Total				15	1,049,456

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2								Reimbursable Services Deduction					
3								Capital Improvements Deduction					
4								Grants & Aids Deduction					(761,329)
5								American Rescue Plan Act Salary Deduction					
6													
7	0001	1520	R999	006000				NET SALARIES & WAGES TOTAL				15	288,127
8													
9								O&M FTE'S				4.09	
10								NON-O&M FTE'S				10.91	
11													
12								(RST) To expire 9/29/24 unless the Recast Milwaukee					
13								Project Grant is extended.					
14													
15								(X) Private Auto Allowance May Be Paid Pursuant to Section					
16								350-183 of The Milwaukee Code.					
17													
18								(WVP) To expire 12/31/2026 unless the State ARPA Recovery					
19								Fund Grant is extended.					
20													
21								(Y) Required to file a statement of economic interests in accordance with					
22								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
23													
24	0001	1520	R999	006100				ESTIMATED EMPLOYEE FRINGE BENEFITS					129,657
25								(Involves Revenue Offset-No Transfers from this Account)					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								OPERATING EXPENDITURES					
2	0001	1520	R999	630100				General Office Expense					5,000
3	0001	1520	R999	630500				Tools & Machinery Parts					
4	0001	1520	R999	631000				Construction Supplies					
5	0001	1520	R999	631500				Energy					
6	0001	1520	R999	632000				Other Operating Supplies					
7	0001	1520	R999	632500				Facility Rental					
8	0001	1520	R999	633000				Vehicle Rental					
9	0001	1520	R999	633500				Non-Vehicle Equipment Rental					
10	0001	1520	R999	634000				Professional Services					25,000
11	0001	1520	R999	634500				Information Technology Services					
12	0001	1520	R999	635000				Property Services					
13	0001	1520	R999	635500				Infrastructure Services					
14	0001	1520	R999	636000				Vehicle Repair Services					
15	0001	1520	R999	636500				Other Operating Services					
16	0001	1520	R999	637000				Loans and Grants					
17	0001	1520	R999	637501				Reimburse Other Departments					
18													
19	0001	1520	R999	006300				OPERATING EXPENDITURES TOTAL					30,000
20													
21								EQUIPMENT PURCHASES					
22													
23								Additional Equipment					
24													
25								Subtotal - Additional Equipment					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								Replacement Equipment					
2													
3								Subtotal - Replacement Equipment					
4													
5	0001	1520	R999	006800				EQUIPMENT PURCHASES TOTAL					
6													
7								SPECIAL FUNDS					
8								Task Force for Domestic & Sexual Assault*					220,000
9													
10								SPECIAL FUNDS TOTAL					220,000
11													
12								DEPARTMENT OF ADMINISTRATION -					
13								OFFICE OF COMMUNITY WELLNESS AND SAFETY					667,784
14													
15								*Appropriation Control Account					
16													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								ASSESSOR'S OFFICE					
3								BUDGETARY CONTROL UNIT (1BCU=1DU)					
4													
5								SALARIES & WAGES					
6						1	144,197	Commissioner of Assessments (Y)	10X	1	147,081	1	147,081
7													
8								SYSTEMS AND ADMINISTRATION DIVISION					
9						1	97,694	Business Systems Manager	1HX	1	100,644		
10								Business Systems Manager	1JX			1	110,708
11						1	53,911	Administrative Services Supervisor	1BX				
12								Administrative Services Manager	1HX	1	84,323	1	84,323
13						1	39,352	Accounting Assistant II	6HN	1	44,008		
14								Assessment Accounting Assistant	5IN			1	50,359
15						1	47,412	Property Listing Technician	3IN	1	48,844		
16								Property Listing Technician 3	3RN			1	57,462
17						1	44,690	Program Assistant II	5FN				
18								Program Assistant III	5IN	1	51,713		
19								Assessment Services Specialist	5KN			1	60,269
20						1	39,744	Office Assistant IV	6HN	1	40,539		
21								Assessment Services Assistant - Senior	5JN			1	57,400
22						5	149,166	Office Assistant III	6FN	5	149,166		
23								Assessment Services Assistant 3	6ON			4	177,084
24						1	32,779	Office Assistant II	6EN	1	33,434		
25								Assessment Services Clerk	6GN			1	37,716
26						1	91,686	Business Systems Administrator	2JX	1	94,455		

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								Business Systems Administrator	1HX			1	103,901
2						4	153,348	Property Assessment Technician II (X)	3MN	3	126,989		
3						2	8,194	College Intern	9IN	2	16,717	2	16,717
4													
5								ASSESSMENT DIVISION					
6						1	115,605	Chief Assessor (X)(Y)	1LX	1	117,918	1	117,918
7													
8								REAL PROPERTY					
9						2	181,100	Assessment Division Manager (X)(Y)	1GX	2	186,570		
10								Assessment Division Manager (X)(Y)	1JX			2	205,226
11						23	1,339,881	Senior Property Appraiser 4 (A)(X)	2HN	23	1,477,528		
12								Commercial Property Appraiser 3 (X)	2MX			11	933,263
13								Residential Property Appraiser 3 (X)	2JN			12	971,261
14						1	103,773	Assessment Operations Director (X)(Y)	1JX	1	106,907		
15								Assessment Operations Director (X)(Y)	1KX			1	117,598
16						1	100,648	Assessment Appeals Director	1JX	1	103,687		
17								Assessment Appeals Director (X)(Y)	1KX			1	114,056
18						1	78,000	Real Estate Modeler	2JX	1	80,161	1	80,161
19								Property Assessment Technician 3	3RN			3	159,395
20													
21								BOARD OF REVIEW					
22						9	60,000	Member, Board of Review (Y)	BC1	9	66,482	9	66,482
23													
24					2,790,689	58	2,881,180	Total Before Adjustments		57	3,077,166	56	3,668,380
25													
26								Salary & Wage Rate Changes					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1					1,645			Overtime Compensated*					
2								Personnel Cost Adjustment			(30,772)		(36,684)
3								Other					
4													
5					2,792,334	58	2,881,180	Gross Salaries & Wages Total		57	3,046,394	56	3,631,696
6													
7								Reimbursable Services Deduction					
8								Capital Improvements Deduction					
9								Grants & Aids Deduction					
10								American Rescue Plan Act Salary Deduction					(2,400,000)
11													
12	0001	2300	R999	006000	2,792,334	58	2,881,180	NET SALARIES & WAGES TOTAL *		57	3,046,394	56	1,231,696
13													
14						49.0		O&M FTE'S		48.9		16.8	
15								NON-O&M FTE'S				32.7	
16													
17								(A) Up to 10 positions may be designated by the Commissioner of					
18								Assessments as a Project Leader or Lead Property Appraiser.					
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					
24								with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
25													
26	0001	2300	R999	006100	1,252,707		1,296,531	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,370,877		554,263

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								(Involves Revenue Offset - No Transfers from this Account)					
2													
3								OPERATING EXPENDITURES					
4	0001	2300	R999	630100	142,026		71,482	General Office Expense			71,482		130,000
5	0001	2300	R999	630500				Tools & Machinery Parts					
6	0001	2300	R999	631000				Construction Supplies					
7	0001	2300	R999	631500				Energy					
8	0001	2300	R999	632000				Other Operating Supplies					
9	0001	2300	R999	632500				Facility Rental					
10	0001	2300	R999	633000	8,708		7,000	Vehicle Rental			8,000		9,000
11	0001	2300	R999	633500	8,107		6,000	Non-Vehicle Equipment Rental			8,000		8,000
12	0001	2300	R999	634000	66,924		105,855	Professional Services			170,000		110,000
13	0001	2300	R999	634500				Information Technology Services					
14	0001	2300	R999	635000				Property Services					
15	0001	2300	R999	635500				Infrastructure Services					
16	0001	2300	R999	636000				Vehicle Repair Services					
17	0001	2300	R999	636500	3,774			Other Operating Services					5,000
18	0001	2300	R999	637000				Loans and Grants					
19	0001	2300	R999	637501	100,853		22,000	Reimburse Other Departments			30,000		30,000
20													
21	0001	2300	R999	006300	330,392		212,337	OPERATING EXPENDITURES TOTAL*			287,482		292,000
22													
23								EQUIPMENT PURCHASES					
24													
25								Additional Equipment					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								Subtotal - Additional Equipment					
2													
3								Replacement Equipment					
4													
5								Subtotal - Replacement Equipment					
6													
7	0001	2300	R999	006800				EQUIPMENT PURCHASES TOTAL*					
8													
9								SPECIAL FUNDS					
10	0001	2300	R239	006300	60,218		65,000	State Manufacturing Assessment Payment*			65,000		65,000
11													
12					60,218		65,000	SPECIAL FUNDS TOTAL			65,000		65,000
13													
14								ASSESSOR'S OFFICE BUDGETARY					
15					4,435,651		4,455,048	CONTROL UNIT TOTAL (1BCU=1DU)			4,769,753		2,142,959
16													
17								*Appropriation Control Account					
18													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								CITY ATTORNEY					
3								BUDGETARY CONTROL UNIT (1BCU=1DU)					
4													
5								SALARIES & WAGES					
6						1	147,336	City Attorney (Y)(B)(C)	EOE	1	147,336	1	147,336
7						1		Special Deputy City Attorney (Y)	1NX	1		1	
8						4	532,950	Deputy City Attorney (A)(Y)	1OX	4	535,460	4	535,460
9						1	70,341	Business Finance Officer (Y)	2HX				
10								Business Finance Manager (Y)	1IX	1	100,228	1	100,228
11						1	67,810	Personnel Officer	1DX				
12								City Attorney Human Resources Administrator	1IX	1	99,236	1	99,236
13													
14								LEGAL DIVISION					
15						35	3,320,298	Asst. City Attorney V (A)(Y)	2QX	35	3,384,045		
16								Asst. City Attorney V (A)(Y)	2QX			10	1,168,817
17								Asst. City Attorney III (A)(Y)	2NX			25	2,414,897
18						3	163,170	Paralegal	5JN	2	121,223		
19								Paralegal	2FN			2	125,356
20								Paralegal Lead	2GX	1	65,004		
21								Paralegal Lead	2IX			1	66,906
22													
23								ADMINISTRATIVE DIVISION					
24						2	111,225	Administrative Specialist-Senior	2EX	2	118,083		
25								Legal Administrative Specialist-Senior	2FX			2	124,293
26						2	124,532	Investigator/Adjuster (Y)	2EN	2	137,827	2	137,827

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1						2	96,141	Legal Office Assistant - Lead	6NN	2	97,483		
2								Legal Office Assistant - Lead	5KN			2	118,784
3						1	58,439	IT Support Specialist-Senior	2GN	1	60,832	1	60,832
4						1	46,831	Legal Office Assistant - Senior	6LN	1	47,905		
5								Legal Office Assistant - Senior	5JN			1	55,728
6						4	172,071	Legal Office Assistant	6JN	4	172,071		
7								Legal Office Assistant	6ON			4	212,296
8						1	50,423	Program Assistant I	5EN	1	51,946		
9								Business Services Specialist	2DN			1	51,946
10						1	41,923	Office Assistant III	6FN	1	41,923	1	41,923
11						1	39,211	Office Assistant II	6EN	1	39,211	1	39,211
12													
13								DOCKET UNIT					
14						1	47,291	Docketing Specialist	6NN	1	48,237		
15								Docketing Specialist	5JN			1	57,400
16						1	57,816	Docketing Specialist-Senior	6ON	1	59,562		
17								Docketing Specialist-Senior	5KN			1	60,270
18													
19								AUXILIARY PERSONNEL					
20						1		Paralegal	5JN	1			
21								Paralegal	2FN			1	
22													
23					4,424,909	64	5,147,808	Total Before Adjustments		64	5,327,611	64	5,618,746
24													
25								Salary & Wage Rate Changes					
26								Overtime Compensated*					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1							(378,479)	Personnel Cost Adjustment			(372,933)		(168,562)
2								Other					
3													
4					4,424,909	64	4,769,329	Gross Salaries & Wages Total		64	4,954,679	64	5,450,184
5													
6							(250,000)	Reimbursable Services Deduction			(250,000)		(250,000)
7								Capital Improvements Deduction					
8								Grant & Aids Deduction					
9								American Rescue Plan Act Salary Deduction					(3,200,000)
10													
11	0001	1490	R999	006000	4,424,909	64	4,519,329	NET SALARIES & WAGES TOTAL *		64	4,704,679	64	2,000,184
12													
13							56.50	O&M FTE'S		56.50		21.86	
14							2.50	NON-O&M FTE'S		2.50		37.14	
15													
16								(A) One Position of Assistant City Attorney to be vacant					
17								for each of up to two filled Deputy City Attorney positions.					
18													
19								(B) The City Attorney shall report to the Common Council quarterly on					
20								the development and implementation of risk management strategies.					
21													
22								(C) The City Attorney's Office will develop a process for working					
23								with departments after each lost case or settlement					
24								agreement to evaluate risk and create policies,					
25								procedures, and training to avoid similar lawsuits in the					
26								future.					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	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	1490	R999	006100	1,991,209		2,033,698	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,117,105		900,083
6								(Involves Revenue Offset-No Transfers from this Account)					
7													
8								OPERATING EXPENDITURES					
9	0001	1490	R999	630100	20,084		35,000	General Office Expense			20,000		20,000
10	0001	1490	R999	630500				Tools & Machinery Parts					
11	0001	1490	R999	631000				Construction Supplies					
12	0001	1490	R999	631500				Energy					
13	0001	1490	R999	632000				Other Operating Supplies					
14	0001	1490	R999	632500				Facility Rental					
15	0001	1490	R999	633000				Vehicle Rental					
16	0001	1490	R999	633500	18,221		17,500	Non-Vehicle Equipment Rental			17,500		17,500
17	0001	1490	R999	634000	210,276		225,000	Professional Services			221,000		221,000
18	0001	1490	R999	634500	52,963		58,000	Information Technology Services			55,200		55,200
19	0001	1490	R999	635000	1,500		1,500	Property Services			1,500		1,500
20	0001	1490	R999	635500				Infrastructure Services					
21	0001	1490	R999	636000				Vehicle Repair Services					
22	0001	1490	R999	636500	48,285		32,000	Other Operating Services			48,000		48,000
23	0001	1490	R999	637000				Loans and Grants					
24	0001	1490	R999	637501	29,835		42,000	Reimburse Other Departments			30,000		30,000
25													
26	0001	1490	R999	006300	381,163		411,000	OPERATING EXPENDITURES TOTAL*			393,200		393,200

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2								EQUIPMENT PURCHASES					
3													
4								Additional Equipment					
5					16,548		15,000	Books, Law, Lot			17,000		17,000
6													
7					16,548		15,000	Subtotal - Additional Equipment			17,000		17,000
8													
9								Replacement Equipment					
10					894		3,000	Office Furniture			3,000		3,000
11							2,000	Electronic Equipment			2,000		2,000
12					3,779		1,000	Computer Peripherals			4,000		4,000
13					750		2,500	Computer Software			2,500		2,500
14													
15					5,423		8,500	Subtotal - Replacement Equipment			11,500		11,500
16													
17	0001	1490	R999	006800	21,971		23,500	EQUIPMENT PURCHASES TOTAL*			28,500		28,500
18													
19								SPECIAL FUNDS					
20													
21								SPECIAL FUNDS TOTAL					
22													
23								CITY ATTORNEY BUDGETARY CONTROL					
24					6,819,252		6,987,527	UNIT TOTAL (1BCU=1DU)			7,243,484		3,321,967
25													
26								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	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					2,897,764		3,224,952	All Other Salaries & Wages			3,431,984		1,178,244
9													
10	0001	1910	R999	006000	2,897,764		3,224,952	NET SALARIES & WAGES TOTAL*			3,431,984		1,178,244
11													
12						122		TOTAL NUMBER OF POSITIONS AUTHORIZED		122		122	
13													
14						47.43		O&M FTE'S		47.91		16.23	
15						45.32		NON-O&M FTE'S		44.84		76.52	
16													
17	0001	1910	R999	006100	1,204,558		1,451,228	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,544,393		530,210
18								(Involves Revenue Offset-No Transfers from this Account)					
19													
20								OPERATING EXPENDITURES					
21	0001	1910	R999	630100	11,964		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				Energy					
25	0001	1910	R999	632000	10,373		2,500	Other Operating Supplies			2,500		2,500
26	0001	1910	R999	632500				Facility Rental					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS			RANGE	UNITS	DOLLARS	UNITS
1	0001	1910	R999	633000	1,467		6,000	Vehicle Rental			6,000		6,000
2	0001	1910	R999	633500	12,880		28,000	Non-Vehicle Equipment Rental			28,000		28,000
3	0001	1910	R999	634000	75,106		72,000	Professional Services			72,000		72,000
4	0001	1910	R999	634500	4,896			Information Technology Services					
5	0001	1910	R999	635000	3,744		12,500	Property Services			12,500		12,500
6	0001	1910	R999	635500				Infrastructure Services					
7	0001	1910	R999	636000				Vehicle Repair Services					
8	0001	1910	R999	636500	9,576		10,000	Other Operating Services			10,000		10,000
9	0001	1910	R999	637000				Loans and Grants					
10	0001	1910	R999	637501	52,069		58,000	Reimburse Other Departments			59,000		59,000
11													
12	0001	1910	R999	006300	182,075		219,000	OPERATING EXPENDITURES TOTAL*			220,000		220,000
13													
14	0001	1910	R999	006800				EQUIPMENT PURCHASES TOTAL*					
15													
16					711,176		250,000	SPECIAL FUNDS TOTAL			250,000		250,000
17													
18								DEPARTMENT OF CITY DEVELOPMENT					
19								BUDGETARY CONTROL UNIT TOTAL					
20					4,995,573		5,145,180	(1BCU=2DU)			5,446,377		2,178,454
21													
22								*Appropriation Control Account					
23													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								DEPARTMENT OF CITY DEVELOPMENT-					
2								GENERAL MANAGEMENT & POLICY					
3								DEVELOPMENT DECISION UNIT					
4													
5								SALARIES & WAGES					
6													
7								OFFICE OF THE COMMISSIONER					
8						7		Member Redevelopment Authority	SP	7		7	
9						1	137,700	Commissioner-City Development (X)(Y)	1OX	1	140,454	1	140,454
10						1	134,640	Deputy Commissioner-City Develop.(Y)	1NX	1	138,706	1	138,706
11						1	111,016	Development Projects Manager (Y)	1IX	1	114,369	1	114,369
12						1	92,309	Economic Dev. Specialist-Lead (Y)	2JX	1	95,096	1	95,096
13						1	67,506	Economic Development Specialist (X)(Y)	2GX	1	69,544	1	69,544
14						1	73,440	Marketing and Comm. Officer (Y)	2JX	1	74,909	1	74,909
15						1	71,037	Administrative Services Supervisor	1BX	1	52,155	1	64,000
16						1	51,840	Administrative Services Coordinator	5JN	1	53,406	1	53,406
17						1	42,550	Administrative Services Assistant	6KN	1	43,401	1	43,401
18						1	91,883	Neighborhoods Bus. Dev. Mgr. (X)(Y)	1IX	1	94,658	1	94,658
19						1		Graduate Intern	9PN	1		1	
20						2		College Intern	9IN	2		2	
21													
22								COMMERCIAL CORRIDOR DEVELOPMENT					
23						1	61,421	Commercial Corridor Manager (X)(Y)	1EX	1	71,582	1	73,730
24						3	173,954	Economic Development Specialist (X)(Y)	2GX	3	176,945	3	176,944
25						1		College Intern (0.5 FTE)	9IN	1		1	
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								REAL ESTATE & DEVELOPMENT					
2						1	73,710	In Rem Property Disposition Manager (Y)	1FX	1	75,936	1	75,936
3						1	84,168	Comm. Prop. Disposition Manager (X)(Y)	1EX	1	86,710	1	86,710
4						2	146,841	Real Estate Specialist (X)(Y)	2GX	2	151,275	2	148,400
5						1	47,820	Real Estate Coordinator II (X)(Y)	2DN	1	60,000	1	60,000
6						1	50,747	Property Manager (X)(Y)	2DN	1	52,279	1	60,600
7						2	91,188	Program Assistant II (X)	5FN	2	93,486	2	91,169
8						2	73,837	Office Assistant III	6FN	2	75,742	2	75,742
9						1	44,320	Data Base Specialist	5GN	1	47,575	1	47,575
10						1	78,662	Program Manager (X)(Y)	2GX	1	81,037	1	81,037
11						1	98,073	Real Estate Development Serv. Mgr. (Y)	1HX	1	101,034	1	101,034
12						1	42,550	Program Assistant I	5EN	1	43,401	1	43,401
13						1	49,643	Community Outreach Liaison (X)(Y)	2EX	1	54,466	1	54,466
14						1	50,836	Real Estate Coordinator II (Y)	2DN	1	52,371	1	60,600
15						1	134,437	Asst. Director-Redevelopment Auth. (Y)	1LX	1	138,497	1	138,497
16						1	76,272	Real Estate Specialist (Y)	2GX	1	78,575	1	78,575
17						2	129,066	Environmental Project Coordinator-Sr.	2GX	2	132,963	2	132,963
18						1	15,912	Graduate Intern	9PN	1	16,717	1	16,717
19						1	134,545	Real Estate Compliance Liaison Officer	1OX	1	130,560	1	130,560
20													
21								HOUSING DEVELOPMENT					
22						1	79,512	Housing Programs Manager (X)(Y)	1FX	1	81,913	1	114,508
23						1	115,346	Redevelopment & Special Proj. Mgr.(Y)	1IX	1	118,829	1	137,425
24						1	53,182	Community Outreach Project Liaison (Y)	2FX	1	56,661	1	56,661
25						1	51,133	Community Outreach Liaison (RG)	2EX	1	56,100	1	56,100
26						5	346,334	Housing Rehab Specialist (X)(Y)	2GN	5	364,917	5	375,471

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1						1	65,297	Housing Rehab Specialist (RG)	2GN	1	71,977	1	75,094
2						4	176,732	Housing Programs Specialist (Y)	2EN	4	192,245	4	192,245
3						1	42,550	Program Assistant I (Y)	5EN	1	43,835	1	43,835
4						1	36,474	Office Assistant III	6FN	1	37,203	1	37,203
5						1	69,965	Real Estate Specialist (RG)	2GX	1	76,500	1	76,500
6						1	76,413	Housing Rehab Manager (X)(Y)	1DX	1	78,720	1	78,720
7													
8								PLANNING SECTION					
9						7	21,000	Member City Plan Commission (Y)	BC1	7	21,000	7	21,000
10						1	100,129	City Planning Manager (Y)	1IX	1	103,153	1	103,153
11						1	84,898	Long Range Planning Manager (Y)	2KX	1	86,596	1	86,596
12						2	176,213	Principal Planner (Y)	2JX	2	181,535	2	181,535
13						1	74,932	Senior Planner - Urban Design	2IX	1	77,195	1	77,195
14						3	229,292	Senior Planner	2IX	3	234,665	3	234,665
15						1	59,353	Associate Planner	2EX	1	61,145	1	60,610
16						1	91,686	Urban Design Coordinator	2JX	1	94,455	1	94,455
17						4	63,648	Graduate Intern	9PN	4	65,894	4	66,868
18													
19								FINANCE & ADMINISTRATION					
20						1	106,059	Finance & Administration Manager (Y)	1JX	1	109,262	1	109,262
21						1	83,050	Budget & Mgmt. Reporting Manager (Y)	1HX				
22								Budget Manager - City Development (Y)	1IX	1	100,228	1	100,228
23						1	75,847	Accounting Mgr.-City Development (Y)	1GX	1	81,867	1	81,867
24						2	151,315	DCD Accountant Lead	2IX	2	157,535	2	157,535
25						1	76,776	Grant Budget Specialist	2IX	1	79,094	1	79,094
26						2	100,535	Accountant II	2DN				

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								Accounting Coordinator II	2DN	2	113,052	2	113,052
2						2	106,422	Accountant I	2CN				
3								Accounting Coordinator I	2DN	2	111,888	2	111,888
4						1	39,744	Accounting Assistant II	6HN	1	44,008	1	44,008
5						1	45,866	Program Assistant II	5FN				
6								Human Resources Analyst	2IX	1	69,602	1	69,602
7						1	47,290	Program Assistant I	5EN				
8								Accounting Program Assistant III	5GN	1	52,415	1	52,415
9						1	77,762	Procurement & Compliance Mgr. (Y)	1EX	1	84,323	1	84,323
10						1	53,119	Purchasing Agent - Senior (Y)	2FX	1	76,443	1	76,443
11						1	68,636	Human Resources Officer	1FX				
12								DCD Human Resources Administrator	1IX	1	100,228	1	100,228
13													
14						102	5,578,433	Total Before Adjustments		102	5,882,332	102	5,972,983
15													
16								Salary & Wage Rate Change					
17								Overtime Compensated					
18							(67,816)	Personnel Cost Adjustment			(70,041)		(71,676)
19								Other					
20													
21						102	5,510,617	Gross Salaries & Wages Total		102	5,812,291	102	5,901,307
22													
23							(1,041,776)	Reimbursable Services Deduction			(1,087,674)		(1,112,293)
24							(455,999)	Capital Improvements Deduction			(472,843)		(489,345)
25							(787,890)	Grants & Aids Deduction			(819,790)		(821,425)
26								American Rescue Plan Act Salary Deduction					(2,300,000)

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	1911	R999	006000	2,853,502	102	3,224,952	NET SALARIES & WAGES TOTAL		102	3,431,984	102	1,178,244
3													
4						47.43		O&M FTE'S		47.91		16.23	
5						32.32		NON-O&M FTE'S		31.84		63.52	
6													
7								(X) Private Auto Allowance May Be Paid Pursuant to Section					
8								350-183 of the Milwaukee Code.					
9													
10								(Y) Required to file a statement of economic interests in accordance with					
11								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
12													
13								(RG) Position funded by ARPA. Position authority will terminate upon					
14								expiration of ARPA funding.					
15													
16	0001	1911	R999	006100	1,203,395		1,451,228	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,544,393		530,210
17								(Involves Revenue Offset-No Transfers from this Account)					
18													
19								OPERATING EXPENDITURES					
20	0001	1911	R999	630100	11,964		30,000	General Office Expense			30,000		30,000
21	0001	1911	R999	630500				Tools & Machinery Parts					
22	0001	1911	R999	631000				Construction Supplies					
23	0001	1911	R999	631500				Energy					
24	0001	1911	R999	632000	10,373		2,500	Other Operating Supplies			2,500		2,500
25	0001	1911	R999	632500				Facility Rental					
26	0001	1911	R999	633000	1,467		6,000	Vehicle Rental			6,000		6,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS			RANGE	UNITS	DOLLARS	UNITS
1	0001	1911	R999	633500	12,880		28,000	Non-Vehicle Equipment Rental			28,000		28,000
2	0001	1911	R999	634000	75,106		72,000	Professional Services			72,000		72,000
3	0001	1911	R999	634500	4,896			Information Technology Services					
4	0001	1911	R999	635000	3,744		12,500	Property Services			12,500		12,500
5	0001	1911	R999	635500				Infrastructure Services					
6	0001	1911	R999	636000				Vehicle Repair Services					
7	0001	1911	R999	636500	9,576		10,000	Other Operating Services			10,000		10,000
8	0001	1911	R999	637000				Loans and Grants					
9	0001	1911	R999	637501	52,069		58,000	Reimburse Other Departments			59,000		59,000
10													
11	0001	1911	R999	006300	182,075		219,000	OPERATING EXPENDITURES TOTAL			220,000		220,000
12													
13								EQUIPMENT PURCHASES					
14													
15								Additional Equipment					
16													
17								Subtotal - Additional Equipment					
18													
19								Replacement Equipment					
20													
21								Subtotal - Replacement Equipment					
22													
23	0001	1911	R999	006800				EQUIPMENT PURCHASES TOTAL					
24													
25								SPECIAL FUNDS					
26	0001	1911	R194	006300	54,095		35,000	Economic Development Marketing*			35,000		35,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1	0001	1911	R200	006300	15,000		15,000	Milwaukee 7 Contribution*			15,000		15,000
2	0001	1911	R190	006300	59,093		100,000	Healthy Neighborhoods*			100,000		100,000
3	0001	1911	R201	006300	44,621		100,000	Healthy Food Establishment Fund*			100,000		100,000
4	0001	1911	R202	006300	92,111			Healthy Food Access Fund*					
5	0001	1911	R199	006300	446,256			In Rem Management*					
6													
7					711,176		250,000	SPECIAL FUNDS TOTAL			250,000		250,000
8													
9								DEPARTMENT OF CITY DEVELOPMENT-					
10								GENERAL MANAGEMENT & POLICY					
11					4,950,148		5,145,180	DEVELOPMENT DECISION UNIT TOTAL			5,446,377		2,178,454
12													
13								*Appropriation Control Account					
14													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								DEPARTMENT OF CITY DEVELOPMENT-					
2								PUBLIC HOUSING PROGRAMS DECISION UNIT					
3													
4								SALARIES & WAGES					
5													
6								FAMILY HOUSING UNIT					
7						7		Member, Housing Authority	SP	7		7	
8						3	143,361	Facilities Maintenance Mechanic (X)	7HN	3	145,841	3	144,505
9													
10								ELDERLY & DISABLED HOUSING					
11						4	176,835	Office Assistant IV	6HN	4	168,695	4	165,153
12						1	44,981	Facilities Maintenance Mechanic (X)	7HN	1	47,730	1	47,730
13													
14								FIELD SUPPORT SERVICES					
15						2	94,104	HVAC Maintenance Technician	7NN	2	135,456	2	131,511
16													
17								LEASE & CONTRACT-SECTION 8					
18						1	63,022	Rent Assistance Inspector (B)(X)(Y)	2CN	1	48,236	1	46,832
19													
20								CERTIFICATION-SECTION 8					
21						2	104,077	Rent Assistance Specialist III (B)(Y)	2DN	2	106,723	2	116,122
22													
23						20	626,380	Total Before Adjustments		20	652,681	20	651,853
24													
25								Salary & Wage Rate Change					
26								Overtime Compensated					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								Personnel Cost Adjustment					
2								Other					
3													
4					97,348	20	626,380	Gross Salaries & Wages Total		20	652,681	20	651,853
5													
6					(53,086)		(626,380)	Reimbursable Services Deduction			(652,681)		(651,853)
7								Capital Improvements Deduction					
8								Grants & Aids Deduction					
9													
10	0001	1912	R999	006000	44,262			NET SALARIES & WAGES TOTAL					
11													
12								O&M FTE'S					
13						13.00		NON-O&M FTE'S		13.00		13.00	
14													
15								(B) Housing Assistance Payments Program Positions					
16								authorized concurrently with Section 8 Funding.					
17													
18								(X) Private Auto Allowance May Be Paid Pursuant to					
19								Section 350-183 of the Milwaukee Code.					
20													
21								(Y) Required to file a statement of economic interests in accordance with					
22								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
23													
24	0001	1912	R999	006100	1,163			ESTIMATED EMPLOYEE FRINGE BENEFITS					
25								(Involves Revenue Offset-No Transfers from this Account)					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								OPERATING EXPENDITURES					
2	0001	1912	R999	630100				General Office Expense					
3	0001	1912	R999	630500				Tools & Machinery Parts					
4	0001	1912	R999	631000				Construction Supplies					
5	0001	1912	R999	631500				Energy					
6	0001	1912	R999	632000				Other Operating Supplies					
7	0001	1912	R999	632500				Facility Rental					
8	0001	1912	R999	633000				Vehicle Rental					
9	0001	1912	R999	633500				Non-Vehicle Equipment Rental					
10	0001	1912	R999	634000				Professional Services					
11	0001	1912	R999	634500				Information Technology Services					
12	0001	1912	R999	635000				Property Services					
13	0001	1912	R999	635500				Infrastructure Services					
14	0001	1912	R999	636000				Vehicle Repair Services					
15	0001	1912	R999	636500				Other Operating Services					
16	0001	1912	R999	637000				Loans and Grants					
17	0001	1912	R999	637501				Reimburse Other Departments					
18													
19	0001	1912	R999	006300				OPERATING EXPENDITURES TOTAL					
20													
21								EQUIPMENT PURCHASES					
22													
23								Additional Equipment					
24													
25								Subtotal - Additional Equipment					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								Replacement Equipment					
2													
3								Subtotal - Replacement Equipment					
4													
5	0001	1912	R999	006800				EQUIPMENT PURCHASES TOTAL					
6													
7								SPECIAL FUNDS					
8													
9								SPECIAL FUNDS TOTAL					
10													
11								DEPARTMENT OF CITY DEVELOPMENT-					
12								PUBLIC HOUSING PROGRAMS					
13					45,425			DECISION UNIT TOTAL					
14													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 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	134,437	Deputy City Treasurer (Y)	1LX	1	138,497	1	138,497
10						1	57,436	Program Assistant III (Y)	5IN	1	59,170	1	59,170
11						20	55,114	Temp. Customer Service Rep. I	9ON	15	58,250	15	58,250
12													
13								ADMINISTRATION					
14						1	96,160	Investments & Financial Services Dir. (Y)	1KX				
15								Investments & Financial Services Dir. (Y)	1LX	1	123,762	1	123,762
16						1	75,251	Tax Billing & Collection Manager (Y)	1HX				
17								Tax Billing & Collection Manager (Y)	1IX	1	100,228	1	100,228
18						1	61,421	Business Systems Coordinator	2IX	1	63,276	1	63,276
19						1	57,289	IT Support Specialist	2EN	1	59,019	1	59,019
20													
21								CUSTOMER SERVICES DIVISION					
22						1	66,167	Customer Services Manager (Y)	1DX				
23								Customer Services Manager (Y)	1HX	1	84,323	1	84,323
24						2	113,792	Customer Service Specialist (Y)	1BX				
25								Customer Service Specialist (Y)	1FX	2	147,698	2	148,433
26						1	40,791	Customer Service Rep. III - Bilingual (Y)	6HN	1	42,023	1	42,023

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1						5	203,968	Customer Service Representative III (Y)	6HN	5	210,223	5	207,020
2													
3								TAX ENFORCEMENT DIVISION					
4						1	61,421	Tax Collection and Enforcement Coord.(Y)	1EX				
5								Tax Collection and Enforcement Coord.(Y)	1FX	1	74,216	1	74,217
6						3	144,378	Tax Enforcement Specialist (Y)	6NN	3	157,245	3	157,244
7						1	44,691	Program Assistant II (Y)	5FN	1	45,585	1	45,585
8						1	22,346	Program Assistant II (0.5 FTE)	5FN	1	23,020	1	22,129
9													
10								INVESTMENTS & FINANCIAL SERVICES DIVISION					
11						1	73,453	Investments & Financial Serv. Coord. (Y)	2IX				
12								Investments & Financial Serv. Coord. (Y)	2JX	1	75,672	1	75,672
13						1	67,111	Investments & Financial Serv. Spec. (Y)	2GX				
14								Investments & Financial Serv. Spec. (Y)	2IX	1	69,603	1	69,603
15						1	42,550	Accounting Assistant III (Y)	5EN	1	45,780	1	45,780
16						1	19,872	Accounting Assistant I (0.5 FTE)	6GN	1	21,393	1	21,393
17													
18								REVENUE COLLECTION DIVISION					
19						1	55,962	Revenue Collection Manager (Y)	1DX				
20								Revenue Collection Manager (Y)	1EX	1	67,575	1	67,575
21						1	50,197	Revenue Collection Specialist (Y)	5IN	1	52,415	1	52,415
22						1	38,587	Teller - Bilingual (Y)	6HN	1	42,726	1	42,726
23						1	39,744	Teller (Y)	6HN	1	42,726	1	42,726
24													
25					1,749,809	50	1,736,178	Total Before Adjustments		45	1,918,465	45	1,915,106
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024		
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS	
1								Salary & Wage Rate Changes						
2					91			Overtime Compensated*						
3							(26,043)	Personnel Cost Adjustment			(19,185)		(19,151)	
4					1,758			Other						
5														
6					1,751,658	50	1,710,135	Gross Salaries & Wages Total		45	1,899,280	45	1,895,955	
7														
8								Reimbursable Services Deduction						
9								Capital Improvements Deduction						
10	0150	2210	R999	006000				Grants and Aids Deduction						
11								American Rescue Plan Act Salary Deduction					(1,200,000)	
12														
13	0001	2210	R999	006000	1,751,658	50	1,710,135	NET SALARIES & WAGES TOTAL *		45	1,899,280	45	695,955	
14														
15						30.08		O&M FTE'S		30.28		11.11		
16								NON-O&M FTE'S				19.17		
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	2210	R999	006100	771,926		769,561	ESTIMATED EMPLOYEE FRINGE BENEFITS			854,676		313,180	
22								(Involves Revenue Offset-No Transfers From This Account)						
23														
24								OPERATING EXPENDITURES						
25	0001	2210	R999	630100	285,263		442,040	General Office Expense			419,850		419,850	
26	0001	2210	R999	630500				Tools & Machinery Parts						

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0001	2210	R999	631000				Construction Supplies					
2	0001	2210	R999	631500				Energy					
3	0001	2210	R999	632000	6,235		8,065	Other Operating Supplies			6,740		6,740
4	0001	2210	R999	632500				Facility Rental					
5	0001	2210	R999	633000				Vehicle Rental					
6	0001	2210	R999	633500	1,247		1,245	Non-Vehicle Equipment Rental					
7	0001	2210	R999	634000	3,914		4,100	Professional Services			4,140		4,140
8	0001	2210	R999	634500				Information Technology Services					
9	0001	2210	R999	635000	955		1,700	Property Services			2,200		2,200
10	0001	2210	R999	635500				Infrastructure Services					
11	0001	2210	R999	636000				Vehicle Repair Services					
12	0001	2210	R999	636500	212,049		248,840	Other Operating Services			226,025		226,025
13	0150	2210	R999	637000				Loans and Grants					
14	0001	2210	R999	637501	14,427		19,305	Reimburse Other Departments			14,700		14,700
15													
16	0001	2210	R999	006300	524,090		725,295	OPERATING EXPENDITURES TOTAL*			673,655		673,655
17													
18								EQUIPMENT PURCHASES					
19													
20								Additional Equipment					
21													
22								Subtotal - Additional Equipment					
23													
24								Replacement Equipment					
25	0001	2210	R999	006800		7	5,320	Chair, executive, posture, swivel					
26					2,754			Currency Counter/Printer, Semacon S-2500					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2					2,754	7	5,320	Subtotal - Replacement Equipment					
3													
4	0001	2210	R999	006800	2,754	7	5,320	EQUIPMENT PURCHASES TOTAL*					
5													
6								SPECIAL FUNDS					
7	0001	2210	R222	006800	26,429		18,300	Information Systems*			18,300		18,300
8	0001	2210	R223	006300	10,103		15,730	Property Tax Collection Forms*			20,035		20,035
9	0001	2210	R226	006300	687,202		724,405	Information Technology Services*			737,515		737,515
10													
11					723,734		758,435	SPECIAL FUNDS TOTAL			775,850		775,850
12													
13								CITY TREASURER BUDGETARY					
14					3,774,162		3,968,746	CONTROL UNIT TOTAL (1BCU=1DU)			4,203,461		2,458,640
15													
16								*Appropriation Control Account					
17													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET 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	111,478	City Clerk (Y)(C)(D)	1LX	1	118,096		
8								City Clerk (Y)(C)(D)	1MX			1	118,096
9						1	90,069	Deputy City Clerk (Y)	1JX	1	92,789	1	92,789
10													
11								CENTRAL ADMINISTRATION DIVISION					
12						1	78,744	Inspector General	2IX	1	81,122	1	81,123
13						1	77,304	Intergovernmental Policy Manager-Sr.	2MX	1	78,528	1	109,938
14						1	57,641	Staff Asst. to Council President (Y)	2HX	1	71,400	1	71,400
15						1	80,756	Business Operations Manager	1EX	1	84,323		
16								Business Operations Manager	1HX			1	84,323
17						15	678,431	Legislative Assistant (Y)	2CN	15	829,399	15	829,399
18						1	58,539	Administrative Services Coordinator	5JN	1	60,307	1	60,307
19						1	42,550	Program Assistant I	5EN	1	43,835	1	43,835
20						1	41,899	Executive Administrative Assistant II	2CN	1	48,481	1	48,481
21						1	81,812	Network Coordinator Sr.	2GX	1	84,282	1	84,282
22						2	83,726	Administrative Assistant II	6HN	2	81,078	2	81,078
23						1	43,600	Communications Assistant II	6GN	1	44,917	1	44,917
24						1	85,124	Council Administration Manager	1FX	1	87,695	1	87,695
25						1	75,709	Workforce Development Coordinator	2GX	1	75,709		
26						1	49,643	Workforce Outreach Specialist	2FX	1	66,906		

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1						1	57,199	Events and Outreach Coordinator(X)	2FX	1	58,926	1	58,926
2						1	69,644	Workforce Grant Specialist	2FX	1	71,037		
3								Intergovernmental Policy Manager (Y)	2KX			1	72,000
4													
5								AUXILIARY POSITIONS					
6						5	40,000	Legislative Assistant	2CN	5	40,000	5	40,000
7						15		Legislative Services Aide (A)	9GN	15		15	
8													
9								COUNCIL RECORDS SECTION					
10						1		Council Records Manager	1FX	1		1	
11						4	254,265	Staff Assistant	2GX	4	261,392	4	261,392
12													
13								MUNICIPAL RESEARCH CENTER					
14													
15								CITY RECORDS CENTER					
16						1	65,803	Document Services Manager (Y)	1DX	1	71,562	1	71,562
17						2	111,186	Document Services Supervisor (Y)	2CN	2	115,270	2	115,270
18						5	196,453	Document Technician	3CN	5	226,914		
19								Document Technician III	3GN			5	226,914
20													
21								MUNICIPAL RESEARCH LIBRARY					
22						1	75,709	Legislative Library Manager	1BX	1	77,996		
23								Legislative Library Manager	1CX			1	77,996
24						1	66,960	Librarian II	2EN	1	68,983		
25								Librarian II	2FN			1	68,983
26						2	103,898	Municipal Research Library Serv. Asst.	2CN	2	107,036	2	107,036

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								HISTORIC PRESERVATION					
3						2	155,624	Senior Planner (X)	2FN	2	160,765		
4								Senior Planner (X)	2IX			2	160,800
5						2	14,851	Graduate Intern	9PN	2	14,851	2	14,851
6													
7								PUBLIC INFORMATION DIVISION					
8													
9								PUBLIC RELATIONS SECTION					
10						1	89,906	Public Information Manager	1FX	1	92,621	1	92,621
11						1	62,728	Public Relations Supervisor	1CX	1	63,982	1	63,982
12						2	96,197	Graphic Designer II	2BN	2	98,634	2	98,634
13						1	51,686	Graphic Designer - Lead	2CN	1	53,247	1	53,247
14													
15								TELEVISION SERVICES SECTION					
16						1	62,251	City Channel Manager	1DX	1	64,131	1	64,131
17						3	166,892	City Channel Production Specialist	3MN	3	171,364	3	171,364
18													
19								LICENSE DIVISION					
20						1	74,411	License Division Manager (R)(Y)	1HX	1	76,658	1	76,658
21						1	68,636	License Division Assistant Mgr. (Y)	1FX	1	67,471	1	67,471
22						1	54,073	License Coordinator (Y)	1CX	1	55,155	1	55,155
23						2	94,581	License Specialist III (Y)	5GN	2	95,550		
24								License Specialist III (Y)	5HN			2	94,304
25						5	209,825	License Specialist II (Y)	5EN	5	222,556	5	222,556
26						2	38,086	Customer Service Rep. II (E)(Y)	6GN	2	38,848	2	38,848

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1						1	61,905	Business Systems Specialist (E)(Y)	2HX	1	57,081	1	57,081
2													
3								LEGISLATIVE REFERENCE BUREAU DIVISION					
4						1	85,680	Legislative Reference Bureau Mgr.	1HX	1	93,709		
5								Legislative Reference Bureau Mgr.	1IX			1	97,309
6						2	177,371	Legislative Research Supervisor	1EX	2	182,727		
7								Legislative Research Supervisor	1HX			2	182,727
8						5	293,792	Legislative Fiscal Analyst-Lead	2HX	5	387,777		
9								Legislative Fiscal Analyst-Lead	2LX			5	390,057
10						2	157,765	Fiscal Planning Specialist	2IX	2	168,645	2	168,645
11													
12								MPA LIAISON OFFICERS					
13						3	282,890	Police Liaison Officer (B)	4F	3	286,546	3	286,546
14													
15								OFFICE OF AFRICAN AMERICAN AFFAIRS					
16						1		Community Plan Manager		1		1	
17													
18					5,749,804	125	6,185,153	Total Before Adjustments		125	6,608,162	123	6,502,590
19													
20								Salary & Wage Rate Change					
21					30,260			Overtime Compensated*					5,800
22							(296,493)	Personnel Cost Adjustment			(128,710)		(196,358)
23								Other					28,000
24													
25					5,780,064	125	5,888,660	Gross Salaries & Wages Total		125	6,479,452	123	6,340,032
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET		
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS	
1							(14,080)	Reimbursable Services Deduction			(6,546)		(6,546)	
2							(76,143)	Capital Improvements Deduction			(84,323)		(84,323)	
3								Grants & Aids Deduction			(930)		(930)	
4								American Rescue Plan Act Salary Deduction					(4,100,000)	
5														
6	0001	1310	R999		5,780,065	125	5,798,437	NET SALARIES & WAGES TOTAL*			125	6,387,653	123	2,148,233
7														
8							96.07	O&M FTE'S			96.07		36.32	
9							1.40	NON-O&M FTE'S			1.40		68.08	
10														
11								(A) No more than one Auxiliary Legislative Service Aide position						
12								may be assigned to any aldermanic office at any one time.						
13														
14								(B) Position salaries are partially offset by revenue from the MPA in						
15								accordance with the labor contract agreement.						
16														
17								(C) The City Clerk will collaborate with the Department of City						
18								Development to establish a yard signage program to market						
19								the sale of City-owned properties.						
20														
21								(D) The City Clerk shall report annually on equity impact statements.						
22														
23								(E) One position designated as bilingual.						
24														
25								(R) The License Division shall work with the Department of						
26								Neighborhood Services, the Information and Technology Management						

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								Division in the Department of Administration, and the Health Department					
2								on streamlining the process for permits and approvals.					
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					
8								with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
9													
10	0001	1310	R999		2,574,719		2,609,297	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,874,444		966,705
11								(Involves Revenue Offset-No Transfers from this Account)					
12													
13								OPERATING EXPENDITURES					
14	0001	1310	R999	630100	144,921		217,600	General Office Expense			245,000		236,500
15	0001	1310	R999	630500				Tools & Machinery Parts					
16	0001	1310	R999	631000				Construction Supplies					
17	0001	1310	R999	631500				Energy					
18	0001	1310	R999	632000	248,985		33,000	Other Operating Supplies			45,100		41,600
19	0001	1310	R999	632500	363		10,000	Facility Rental			10,000		9,800
20	0001	1310	R999	633000	64,748		66,100	Vehicle Rental			73,620		73,620
21	0001	1310	R999	633500	33,019		39,165	Non-Vehicle Equipment Rental			34,100		34,100
22	0001	1310	R999	634000	111,844		143,350	Professional Services			180,593		180,593
23	0001	1310	R999	634500	205,937		274,265	Information Technology Services			230,812		246,812
24	0001	1310	R999	635000				Property Services					
25	0001	1310	R999	635500				Infrastructure Services					
26	0001	1310	R999	636000				Vehicle Repair Services					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS			RANGE	UNITS	DOLLARS	UNITS
1	0001	1310	R999	636500	224,073		341,493	Other Operating Services			300,450		300,450
2	0001	1310	R999	637000				Loans and Grants					
3	0001	1310	R999	637501	104,779		82,000	Reimburse Other Departments			82,000		82,000
4													
5	0001	1310	R999	6300	1,138,669		1,206,973	OPERATING EXPENDITURES TOTAL*			1,201,675		1,205,475
6													
7								EQUIPMENT PURCHASES					
8													
9								Additional Equipment					
10	0001	1310	R999		5,508		6,000	Books & Maps			6,000		6,000
11													
12					5,508		6,000	Subtotal - Additional Equipment			6,000		6,000
13													
14								Replacement Equipment					
15							1,400	Backup equip for Master Control Operations					
16							379	Field Presentation equipment TV with HDR					
17							7,899	Portable Green Screen and floor stand mount					
18							5,200	Muni. ID printer					
19								JELCO Display case and flat screen monitor remote setup			6,185		6,185
20								AJA UDC U/Down/Cross Converter			1,400		1,400
21								LG LED flat screen monitor			1,200		464
22								Evertz Optical Transmitter/Repeater/Receiver			3,000		
23								Cyclorama 2 side infinity wall built in studio			2,800		2,800
24								Anchor Audio Liberty 2 Deluxe PA Air Package			4,029		4,029
25													
26					14,735		14,878	Subtotal - Replacement Equipment			18,614		14,878

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2	0001	1310	R999		20,243		20,878	EQUIPMENT PURCHASES TOTAL*			24,614		20,878
3													
4								SPECIAL FUNDS					
5	0001	1310	R121		161		3,035	Expense Fund for Common Council President*			3,035		3,035
6	0001	1310	R122		(12,089)			Legislative Expense Fund*			4,000		4,000
7	0001	1310	R129		39,062		24,280	Computer System Upgrades*			24,280		24,280
8	0001	1310	R138		66,250		7,000	Closed Captioning Services*			7,000		7,000
9	0001	1310	R139		764		20,000	Hip-Hop Week MKE Fund*			20,000		20,000
10	0001	1310	R170		25,351			Community Collaborative Commission Initiatives*			50,000		40,300
11	0001	1310	R172		2,659			Alert Neighbor Program*					
12								Multilingual Access to City Resources*					196,064
13								Big Clean*					350,654
14													
15					122,158		54,315	SPECIAL FUNDS TOTAL			108,315		645,333
16													
17								COMMON COUNCIL-CITY CLERK BUDGETARY					
18					9,635,854		9,689,900	CONTROL UNIT TOTAL (1BCU=1DU)			10,596,701		4,986,624
19													
20								Oversight of Cable Television Production functions will be under					
21								the jurisdiction of the appropriate Common Council committee.					
22													
23								*Appropriation Control Account					
24													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	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	118,718	Deputy Comptroller (Y)	1LX	1	122,418	1	122,418
8													
9								ADMINISTRATION DIVISION					
10						1	115,233	Accounts Director (Y)	1KX				
11								Accounts Director (Y)	1LX	1	126,213	1	126,213
12						1	115,368	Financial Services Director (Y)	1KX				
13								Financial Services Director (Y)	1LX	1	127,475	1	127,475
14						1	50,100	Accounting Program Assistant II	6KN	1	51,613	1	51,613
15						1		Executive Administrative Assistant II	2CN	1		1	
16													
17								FINANCIAL ADVISORY DIVISION					
18						1	89,110	Revenue & Financial Services Mgr.	1IX				
19								Revenue & Financial Services Manager	1JX	1	107,087	1	107,087
20						1	67,667	Senior Financial Analyst	2JX				
21								Senior Financial Analyst	2KX	1	78,311	1	78,311
22						1	54,073	Accounting Specialist	2GX				
23								Accounting Specialist	2JX	1	73,482	1	73,482
24													
25								GENERAL ACCOUNTING DIVISION					
26						1	98,051	Accounting Manager	1IX				

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								Accounting Manager	1JX	1	107,087	1	107,087
2						1	80,828	Assistant Accounting Manager	1GX				
3								Assistant Accounting Manager	1HX	1	84,323	1	84,323
4						1	80,692	Accounting Supervisor	2HX				
5								Accounting Supervisor	2KX	1	83,129	1	83,129
6						4	260,220	Accounting Specialist	2GX				
7								Accounting Specialist	2JX	4	299,169	4	299,169
8						2	87,245	Accounting Program Assistant II	6KN	2	91,107	2	91,107
9						4	199,321	Accounting Program Assistant III	5GN	4	211,210	4	211,210
10						1	53,827	Accountant II	2DN				
11								Accounting Coordinator II	2DN	1	56,084	1	56,084
12													
13								PAYROLL ADMINISTRATION DIVISION					
14						1	105,047	City Payroll Manager	1IX				
15								City Payroll Manager	1JX	1	108,220	1	108,220
16						1	80,581	Assistant City Payroll Manager	1GX				
17								Assistant City Payroll Manager	1HX	1	84,323	1	84,323
18						3	161,210	City Payroll Specialist	2DN	3	170,010	3	170,010
19													
20								AUDITING DIVISION					
21						1	108,834	Auditing Manager	1IX				
22								Auditing Manager	1JX	1	106,027	1	106,027
23						2	141,400	Senior Auditor (X)	2HX				
24								Senior Auditor (X)	2KX	2	156,937	4	302,263
25						2	108,746	Auditor	2GX				
26								Auditor	2JX	2	145,326		

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								REVENUE AND COST DIVISION					
3						1	111,016	Grants Fiscal Manager	11X				
4								Grants Fiscal Manager	1JX	1	114,369	1	114,369
5						1	68,595	Accountant Lead	2HX				
6								Accountant Lead	2KX	1	83,708	1	83,708
7						5	309,188	Accounting Specialist	2GX				
8								Accounting Specialist	2JX	5	371,924	5	371,924
9						1	43,376	Accounting Program Assistant III	5GX				
10								Accounting Program Assistant III	5GN	1	50,888	1	50,888
11													
12								COMMUNITY DEVELOPMENT ACT GRANT ACCOUNTING (B)					
13						1	76,910	Assistant Grant Fiscal Manager (B)	1GX				
14								Assistant Grant Fiscal Manager (B)	1HX	1	84,323	1	84,323
15						1	62,000	Auditor Lead (B)	2HX				
16								Auditor Lead (B)	2KX	1	76,335	1	76,335
17						1	58,140	Accounting Specialist (B)	2GX				
18								Accounting Specialist (B)	2JX	1	71,341	1	71,341
19						2	104,128	Accounting Program Assistant III (B)	5GX				
20								Accounting Program Assistant III (B)	5GN	2	105,111	2	105,111
21						1	59,758	Accountant II (B)	2DN				
22								Accounting Coordinator II (B)	2DN	1	55,529	1	55,529
23													
24								FINANCIAL SYSTEMS SUPPORT DIVISION					
25						1	87,097	Functional Applications Manager	11X				
26								Functional Applications Manager	1JX	1	103,968	1	103,968

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1						1	74,411	FMIS Project Mgr.-Application Spec.	2LX				
2								FMIS Project Mgr.-Application Specialist	2MX	1	97,309	1	97,309
3						1	88,391	Functional Applications Analyst - Sr.	2JX				
4								Functional Applications Analyst-Sr.	2KX	1	91,060	1	91,060
5						1	59,632	Comptroller Network Administrator	2IX				
6								Comptroller Network Administrator	2JX	1	72,055	1	72,055
7						1		Financial Systems Analyst	2GX				
8								Financial Systems Analyst	2JX	1	73,482	1	73,482
9													
10								PUBLIC DEBT COMMISSION					
11						3		Public Debt Commissioner (Y)		3		3	
12						1	115,000	Capital Finance Manager	2OX	1	123,624	1	123,624
13													
14						56	3,619,520	Total Before Adjustments		56	4,090,184	56	4,090,184
15													
16								Salary & Wage Rate Changes					
17								Overtime Compensated*					
18							(120,000)	Personnel Cost Adjustment			(135,000)		(135,000)
19								Other					
20													
21						56	3,499,520	Gross Salaries & Wages Total		56	3,955,184	56	3,955,184
22													
23							(147,299)	Reimbursable Services Deduction			(149,343)		(149,343)
24								Capital Improvements Deduction					
25							(517,368)	Grants & Aids Deduction			(592,680)		(592,680)
26								American Rescue Plan Act Salary Deduction					(2,100,000)

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2	0001	2110	R999	006000	3,058,394	56	2,834,853	NET SALARIES & WAGES TOTAL *		56	3,213,161	56	1,113,161
3													
4						41.00		O&M FTE'S		42.00		14.39	
5						10.00		NON-O&M FTE'S		10.00		37.61	
6													
7								(B) To terminate upon expiration of the CDBG Program					
8								year unless grant agreement is renewed or fiscal year					
9								is altered by Common Council action.					
10													
11								(X) Private Auto Allowance May Be Paid Pursuant to Section					
12								350-183 of the Milwaukee Code.					
13													
14								(Y) Required to file a statement of economic interests in accordance					
15								with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
16													
17	0001	2110	R999	006100	1,358,698		1,275,684	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,445,922		500,922
18								(Involves Revenue Offset-No Transfers from this Account)					
19													
20								OPERATING EXPENDITURES					
21	0001	2110	R999	630100	16,525		25,000	General Office Expense			25,000		25,000
22	0001	2110	R999	630500				Tools & Machinery Parts					
23	0001	2110	R999	631000				Construction Supplies					
24	0001	2110	R999	631500				Energy					
25	0001	2110	R999	632000				Other Operating Supplies					
26	0001	2110	R999	632500				Facility Rental					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS			RANGE	UNITS	DOLLARS	UNITS
1	0001	2110	R999	633000				Vehicle Rental					
2	0001	2110	R999	633500	3,761		5,000	Non-Vehicle Equipment Rental			5,000		5,000
3	0001	2110	R999	634000	71,344		155,000	Professional Services			157,000		157,000
4	0001	2110	R999	634500				Information Technology Services					
5	0001	2110	R999	635000				Property Services					
6	0001	2110	R999	635500				Infrastructure Services					
7	0001	2110	R999	636000				Vehicle Repair Services					
8	0001	2110	R999	636500	45,416		58,000	Other Operating Services			58,000		58,000
9	0001	2110	R999	637000				Loans and Grants					
10	0001	2110	R999	637501	15,083		15,000	Reimburse Other Departments			15,000		15,000
11													
12	0001	2110	R999	006300	152,129		258,000	OPERATING EXPENDITURES TOTAL*			260,000		260,000
13													
14								EQUIPMENT PURCHASES					
15													
16								Additional Equipment					
17													
18								Subtotal - Additional Equipment					
19													
20								Replacement Equipment					
21							50,000	Technology & Equipment Replacements			50,000		50,000
22													
23							50,000	Subtotal - Replacement Equipment			50,000		50,000
24													
25	0001	2110	R999	006800	9,948		50,000	EQUIPMENT PURCHASES TOTAL*			50,000		50,000
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								SPECIAL FUNDS					
2													
3								SPECIAL FUNDS TOTAL					
4													
5								COMPTROLLER BUDGETARY CONTROL					
6					4,579,169		4,418,537	UNIT TOTAL (1BCU=1DU)			4,969,083		1,924,083
7													
8								*Appropriation Control Account					
9													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
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	96,900	Election Commission - Exec. Dir. (Y)	1IX				
9								Election Commission - Exec. Dir. (Y)	1LX	1	117,000	1	118,170
10													
11								PERMANENT STAFF					
12						1	74,411	Election Commission-Deputy Director (Y)	1HX				
13								Election Commission-Deputy Director (Y)	1IX	1	101,504	1	101,507
14						1	68,913	Election Serv. Business Sys. Coord. (X)	1EX				
15								Election Operations & Training Manager (X)	1FX	1	86,694	1	86,700
16						3	141,870	Election Services Coordinator (A)	5HN				
17								Election Services Coordinator (A)	2DN	2	109,387	2	110,967
18								Absentee Services Coordinator	2EN	1	59,696	1	59,694
19						1	59,353	Voter Outreach & Education Coord. (X)	2EX				
20								Voter Outreach & Education Coord. (X)	2FX	1	66,955	1	66,954
21						1	51,840	Election Administrative Services Coordinator	5JN				
22								Election Administrative Services Coordinator	2EN	1	65,416	1	65,416
23						1	56,710	Election Services Field Coordinator (X)	5JN	1	62,504		
24								Election Services Field Coordinator (X)	2EN			1	62,512
25								Early Voting Coordinator	2FX			1	65,003
26								Training Coordinator	2GX			1	71,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								SEASONAL STAFF					
3						10	99,640	Temporary Office Assistant II (0.39 FTE)	9KN				
4								Temporary Office Assistant II (0.39 FTE)	9EN	12	716,056	11	764,196
5						10	71,613	Temporary Election Laborer (0.73 FTE)	9LN	6	202,096	6	202,096
6						1,014	631,595	Election Inspector (0.26 FTE)	9AN	2,300	1,902,188	2,300	1,902,188
7						1	40,500	Early Voting Supervisor (0.75 FTE)	5JN				
8													
9					2,219,803	1,047	1,393,845	Total Before Adjustments		2,330	3,489,996	2,331	3,676,903
10													
11								Salary & Wage Rate Changes					
12					32,833		2,868	Overtime Compensated*			12,868		12,868
13							(26,793)	Personnel Cost Adjustment					(36,898)
14								Other					
15													
16					2,252,636	1,047	1,369,920	Gross Salaries & Wages Total		2,330	3,502,864	2,331	3,652,873
17													
18								Reimbursable Service Deduction					
19								Capital Improvements Deduction					
20								Grants & Aids Deduction					
21								American Rescue Plan Act Salary Deduction					(500,000)
22													
23	0001	1700	R999	006000	2,252,636	1,047	1,369,920	NET SALARIES & WAGES TOTAL *		2,330	3,502,864	2,331	3,152,873
24													
25						23.99		O&M FTE'S		26.43		24.54	
26								NON-O&M FTE'S				3.89	

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2								(A) One position designated as bilingual.					
3													
4								(X) Private auto allowance may be for a maximum of five months per					
5								year pursuant to section 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	0001	1700	R999	006100	689,940		247,499	ESTIMATED EMPLOYEE FRINGE BENEFITS			235,245		363,565
11								(Involves Revenue Offset-No Transfers from this Account)					
12													
13								OPERATING EXPENDITURES					
14	0001	1700	R999	630100	222,775		88,735	General Office Expense			321,235		281,000
15	0001	1700	R999	630500				Tools & Machinery Parts					
16	0001	1700	R999	631000				Construction Supplies					
17	0001	1700	R999	631500				Energy					
18	0001	1700	R999	632000	119,562		30,865	Other Operating Supplies			149,967		125,500
19	0001	1700	R999	632500	64,352		12,000	Facility Rental			66,600		66,600
20	0001	1700	R999	633000	149			Vehicle Rental					
21	0001	1700	R999	633500	9,943			Non-Vehicle Equipment Rental					
22	0001	1700	R999	634000	134,250		48,000	Professional Services			115,500		115,500
23	0001	1700	R999	634500	254,828		72,825	Information Technology Services			128,325		128,325
24	0001	1700	R999	635000				Property Services					
25	0001	1700	R999	635500				Infrastructure Services					
26	0001	1700	R999	636000				Vehicle Repair Services					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0001	1700	R999	636500	158,959		68,225	Other Operating Services			233,150		233,150
2	0001	1700	R999	637000				Loans and Grants					
3	0001	1700	R999	637501	137,556		42,500	Reimburse Other Departments			109,500		164,500
4													
5	0001	1700	R999	006300	1,102,375		363,150	OPERATING EXPENDITURES TOTAL*			1,124,277		1,114,575
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	1700	R999	006800				EQUIPMENT PURCHASES TOTAL*					
18													
19								SPECIAL FUNDS					
20													
21								SPECIAL FUNDS TOTAL					
22													
23								ELECTION COMMISSION BUDGETARY					
24					4,044,950		1,980,569	CONTROL UNIT TOTAL (1BCU=1DU)			4,862,386		4,631,013
25													
26								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DEPARTMENT OF EMERGENCY COMMUNICATIONS					
3								BUDGETARY CONTROL UNIT (1BCU=1DU)					
4													
5								SALARIES & WAGES					
6						1		Emergency Communications Director	1NX	1	151,255	1	107,349
7						1		Emergency Communication Deputy Dir.	1LX	1	133,131	1	66,566
8						1	107,782	Emergency Communications Project Mgr.	1IX	1	109,938	1	107,841
9						2	202,274	Emergency Comm. System Administrator	2LX	2	206,319	2	212,550
10						1	49,396	Emergency Comm. Administrative Asst. IV	5IN	2	118,996	2	116,031
11						1	101,137	Emergency Comm. Budget and Acct. Mgr.	1HX	1	105,774		
12								Emergency Communications Finance Manager	1IX			1	109,464
13						1	101,137	Emergency Comm. Human Resources Mgr.	1HX	1	105,774		
14								Emergency Comm. Human Resources Admin.	1IX			1	107,889
15						1	65,594	Emerg. Comm. Business Intelligence Analyst	2IX	1	75,906	1	75,701
16						1	94,870	Emergency Comm. Quality Assurance Supv.	1GX	1	89,671	1	89,671
17						1	49,396	Emergency Comm. Budget & Accounting Asst.	5IN	1	58,614		
18								Emergency Comm. Financial Services Asst.	5IN			1	57,742
19						1	49,396	Emergency Comm. Human Resources Asst.	5IN				
20						3	250,443	Emergency Comm. Quality Assurance Spec.	2FN				
21						6	646,692	Emergency Communications Manager	1GX				
22						1	94,870	Emergency Comm. Training Supervisor	1GX	1	89,671	1	89,671
23						3	250,443	Emergency Comm. Officer IV-Training	2FN				
24						1	52,854	Administrative Support Specialist II	2DN				
25						1	49,213	Emergency Communications Admin. Asst. III	6HN	1	50,197	1	55,612
26								Emergency Comm. Quality Assurance Spec.	2IN	3	239,013		

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
								Emergency Comm. Quality Assurance V	2IN			3	220,458
								Emergency Communications Manager	1IX	6	595,626	6	615,760
								Emergency Comm. Officer V-Training	2IN	3	239,013	3	220,458
								Administrative Support Specialist	2DN	1	58,650		
								Human Resource Analyst Sr.	1GX	1	89,671		
								Human Resource Analyst Sr.	2JX			1	75,701
								Emergency Communications Admin. Asst. IV	5IN	2	113,754		
								Emergency Communications Oper. Supv.	1GX	15	1,345,080	15	1,345,065
								Emergency Communications Officer I	5IN	5	254,725		
								Emergency Communications Officer II	5KN	84	4,777,584		
								Emergency Communications Officer III	5LN	77	5,036,416		
								Emergency Communications Officer IV	2IN	15	1,049,775	184	12,636,752
								Emergency Communications Officer V	2IN	15	1,195,065		
								Emergency Comm. Officer V - Lead (Flr. Ops.)	2IN			15	1,102,290
						27	2,165,497	Total Before Adjustments		241	16,289,618	241	17,412,571
								Salary & Wage Rate Changes					
							885,000	Overtime Compensated*			1,241,569		888,000
							(229,000)	Personnel Cost Adjustment			(325,792)		(696,503)
								Other					
						27	2,821,497	Gross Salaries & Wages Total		241	17,205,395	241	17,604,068
								Reimbursable Services Deduction					
								Capital Improvements Deduction					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								Grants & Aids Deduction					
2								American Rescue Plan Act Salary Deduction					(11,400,000)
3													
4	0001	3400	R999	006000	412,008	27	2,821,497	NET SALARIES & WAGES TOTAL *		241	17,205,395	241	6,204,068
5													
6						25.20		O&M FTE'S		233.77		75.29	
7								NON-O&M FTE'S				156.07	
8													
9	0001	3400	R999	006100	169,696		1,269,674	ESTIMATED EMPLOYEE FRINGE BENEFITS			7,742,428		2,791,831
10								(Involves Revenue Offset - No Transfers from this Account)					
11													
12								OPERATING EXPENDITURES					
13	0001	3400	R999	630100			15,000	General Office Expense			55,459		49,048
14	0001	3400	R999	630500			9,300	Tools & Machinery Parts (i.e., headsets)					
15	0001	3400	R999	631000				Construction Supplies					
16	0001	3400	R999	631500				Energy					
17	0001	3400	R999	632000			60,000	Other Operating Supplies			17,298		17,298
18	0001	3400	R999	632500				Facility Rental					
19	0001	3400	R999	633000				Vehicle Rental					
20	0001	3400	R999	633500				Non-Vehicle Equipment Rental			18,000		20,500
21	0001	3400	R999	634000				Professional Services			377,378		427,218
22	0001	3400	R999	634500			691,881	Information Technology Services			232,258		432,673
23	0001	3400	R999	635000				Property Services					
24	0001	3400	R999	635500				Infrastructure Services					
25	0001	3400	R999	636000				Vehicle Repair Services					
26	0001	3400	R999	636500			225,228	Other Operating Services			65,000		55,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0001	3400	R999	637000				Loans and Grants					
2	0001	3400	R999	637501			13,315,434	Reimburse Other Departments			226,002		368,789
3													
4	0001	3400	R999	006300	7,703,317		14,316,843	OPERATING EXPENDITURES TOTAL*			991,395		1,370,526
5													
6								EQUIPMENT PURCHASES					
7													
8								Additional Equipment			4,500		
9													
10								Subtotal - Additional Equipment					
11													
12								Replacement Equipment					
13													
14								Subtotal - Replacement Equipment					
15													
16	0001	3400	R999	006800				EQUIPMENT PURCHASES TOTAL*			4,500		
17													
18								SPECIAL FUNDS					
19													
20								SPECIAL FUNDS TOTAL					
21													
22								DEPARTMENT OF EMERGENCY COMMUNICATIONS					
23					8,285,021		18,408,014	CONTROL UNIT TOTAL (1BCU=1DU)			25,943,718		10,366,425
24													
25								*Appropriation Control Account					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DEPARTMENT OF EMPLOYEE RELATIONS					
3								SUMMARY (1BCU=3DU)					
4													
5								SALARIES & WAGES					
6								Overtime Compensated*					
7					2,711,774		3,143,032	All Other Salaries & Wages			3,463,372		1,157,937
8													
9	0001	1650	R999	006000	2,711,774		3,143,032	NET SALARIES & WAGES TOTAL*			3,463,372		1,157,937
10													
11						85		TOTAL NUMBER OF POSITIONS AUTHORIZED		84		84	
12													
13						44.70		O&M FTE'S**		47.78		17.33	
14						17.67		NON-O&M FTE'S		16.67		46.58	
15													
16	0001	1650	R999	006100	1,164,181		1,414,364	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,558,517		521,071
17								(Involves Revenue Offset-No Transfers from this Account)					
18													
19								OPERATING EXPENDITURES					
20	0001	1650	R999	630100	8,623		24,450	General Office Expense			23,132		23,132
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	3,687		3,750	Other Operating Supplies			8,800		8,800
25	0001	1650	R999	632500	2,085		9,000	Facility Rental			9,000		9,000
26	0001	1650	R999	633000				Vehicle Rental					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1	0001	1650	R999	633500	6,384		13,300	Non-Vehicle Equipment Rental			11,180		11,180
2	0001	1650	R999	634000	71,961		140,200	Professional Services			145,186		145,186
3	0001	1650	R999	634500	84,911		131,000	Information Technology Services			107,062		107,062
4	0001	1650	R999	635000	2,354		12,000	Property Services			5,000		5,000
5	0001	1650	R999	635500				Infrastructure Services					
6	0001	1650	R999	636000				Vehicle Repair Services					
7	0001	1650	R999	636500	22,480		58,150	Other Operating Services			58,660		58,660
8	0001	1650	R999	637000				Loans and Grants					
9	0001	1650	R999	637501	315,205		63,070	Reimburse Other Departments			86,900		86,900
10													
11	0001	1650	R999	006300	517,690		454,920	OPERATING EXPENDITURES TOTAL*			454,920		454,920
12													
13	0001	1650	R999	006800	2,001		2,000	EQUIPMENT PURCHASES TOTAL*			2,000		2,000
14													
15					119,598		115,000	SPECIAL FUNDS TOTAL			110,000		105,000
16													
17								DEPARTMENT OF EMPLOYEE RELATIONS					
18					4,515,244		5,129,316	SUMMARY (1BCU=3DU)			5,588,809		2,240,928
19													
20								*Appropriation Control Account					
21													
22								**Totals do not include FTE counts for members of the					
23								City Service Commission.					
24													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								DEPARTMENT OF EMPLOYEE RELATIONS					
2								ADMINISTRATION DIVISION					
3													
4								SALARIES & WAGES					
5													
6						1	130,000	Employee Relations Director (Y)	10X	1	145,905	1	145,905
7						1	51,840	Administrative Services Coordinator	5JN				
8								Administrative Support Specialist	2DN	1	54,450	1	54,450
9						1	85,020	Marketing and Communication Officer	2JX	1	86,700	1	71,341
10						5	21,001	City Service Commissioner (Y)	BC1	5	21,000	5	21,000
11													
12						8	287,861	Total Before Adjustments		8	308,055	8	292,696
13													
14								Salary & Wage Rate Changes					
15								Overtime Compensated					
16							(5,757)	Personnel Cost Adjustment			(6,161)		(5,854)
17							1,439	Other			1,540		1,540
18													
19						8	283,543	Gross Salaries & Wages Total		8	303,434	8	288,382
20													
21								Reimbursable Services Deduction					
22								Capital Improvements Deduction					
23								Grants and Aids Deduction					
24								American Rescue Plan Act Salary Deduction					(200,000)
25													
26	0001	1651	R999	006000	349,999	8	283,543	NET SALARIES & WAGES TOTAL		8	303,434	8	88,382

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET		
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS	
1														
2						2.93		O&M FTE'S**		2.93		1.23		
3								NON-O&M FTE'S				2.28		
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	147,266		127,594	ESTIMATED EMPLOYEE FRINGE BENEFITS			136,545		39,772	
9								(Involves Revenue Offset-No Transfers from this Account)						
10														
11								OPERATING EXPENDITURES						
12	0001	1651	R999	630100	2,328		5,100	General Office Expense			5,500		5,500	
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	1,611		1,000	Other Operating Supplies			6,000		6,000	
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	9,254		9,500	Professional Services			9,800		9,800	
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	1,352		3,350	Other Operating Services			2,800		2,800	
26	0001	1651	R999	637000				Loans and Grants						

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1	0001	1651	R999	637501	175,591		8,650	Reimburse Other Departments			8,650		8,650
2													
3	0001	1651	R999	006300	190,136		27,600	OPERATING EXPENDITURES TOTAL			32,750		32,750
4													
5								EQUIPMENT PURCHASES					
6													
7								Additional Equipment					
8													
9								Subtotal - Additional Equipment					
10													
11								Replacement Equipment					
12													
13								Subtotal - Replacement Equipment					
14													
15	0001	1651	R999	006800	61			EQUIPMENT PURCHASES TOTAL					
16													
17								SPECIAL FUNDS					
18													
19								SPECIAL FUNDS TOTAL					
20													
21								DEPARTMENT OF EMPLOYEE RELATIONS -					
22					687,462		438,737	ADMINISTRATION DIVISION TOTAL			472,729		160,904
23													
24								**Totals do not include FTE counts for members					
25								of the City Service Commission.					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								DEPARTMENT OF EMPLOYEE RELATIONS					
2								EMPLOYEE BENEFITS DIVISION					
3													
4								SALARIES & WAGES					
5													
6						1	98,327	Employee Benefits Director (Y)	1KX				
7								Employee Benefits Director (Y)	1LX	1	127,475	1	127,475
8						1	77,182	Risk Management and Safety Officer (X)	2JX				
9								Risk Management and Safety Officer (X)	2LX	1	83,488	1	83,488
10						1	77,641	Employee Assistance & Resource Coord.	2IX				
11								Employee Assistance & Resource Coord.	2LX	1	84,323	1	84,323
12						1	77,760	Benefits and Wellness Supervisor	1EX				
13								Benefits and Wellness Supervisor	1HX	1	81,056	1	81,056
14								Business Operations Specialist	2GX	1	65,873	1	65,873
15						1	51,469	Research and Policy Coordinator	2FX				
16						1	63,729	Business Operations Associate	2FX				
17						1	69,000	Business Finance Manager	1FX				
18								Business Finance Manager	1IX	1	96,345	1	96,345
19													
20								MEDICAL BENEFITS SECTION					
21						1	67,928	Benefits Systems Analyst	2GX				
22								Benefits Systems Analyst	2IX	1	72,079	1	72,079
23						2	100,395	Benefits Services Specialist	5IN	2	104,830	2	104,830
24													
25								WORKERS' COMPENSATION SECTION					
26						1	88,813	Workers' Comp. & Safety Manager (Y)	1IX				

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								Workers' Comp. & Safety Manager (Y)	1JX	1	107,087	1	107,087
2						1	72,383	Worker's Compensation Specialist	2HX				
3								Worker's Compensation Specialist	1GX	1	79,094	1	79,094
4						1	63,729	Worker's Compensation Analyst	2FX				
5								Worker's Compensation Analyst	2JX	1	74,217	1	74,217
6						1	49,478	Paralegal	5JN				
7								Paralegal	2EN	1	60,610	1	60,852
8						1	54,000	Worker's Comp. Legal & Admin. Spec.	2DN				
9								Paralegal - Lead	2GX	1	67,623	1	69,602
10													
11						15	1,011,834	Total Before Adjustments		14	1,104,100	14	1,106,321
12													
13								Salary & Wage Rate Change					
14								Overtime Compensated					
15							(20,400)	Personnel Cost Adjustment			(22,082)		(22,126)
16							7,242	Other			7,177		7,177
17													
18						15	998,676	Gross Salaries & Wages Total		14	1,089,195	14	1,091,372
19													
20							(51,469)	Reimbursable Services Deduction					
21								Capital Improvements Deduction					
22								Grants & Aids Deduction					
23								American Rescue Plan Act Salary Deduction					(700,000)
24													
25	0001	1654	R999	006000	822,210	15	947,207	NET SALARIES & WAGES TOTAL		14	1,089,195	14	391,372
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1						13.65		O&M FTE'S		13.65		4.90	
2						1.00		NON-O&M FTE'S				9.10	
3													
4								(X) Private auto allowance may be paid pursuant to Section 350-183					
5								of the Milwaukee Code.					
6													
7								(Y) Required to file a statement of economic interests in accordance					
8								with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
9													
10	0001	1654	R999	006100	351,347		426,243	ESTIMATED EMPLOYEE FRINGE BENEFITS			490,138		176,117
11								(Involves Revenue Offset-No Transfers from this Account)					
12													
13								OPERATING EXPENDITURES					
14	0001	1654	R999	630100	4,856		7,450	General Office Expense			5,950		5,950
15	0001	1654	R999	630500				Tools & Machinery Parts					
16	0001	1654	R999	631000				Construction Supplies					
17	0001	1654	R999	631500				Energy					
18	0001	1654	R999	632000	87		750	Other Operating Supplies			800		800
19	0001	1654	R999	632500	225		400	Facility Rental			400		400
20	0001	1654	R999	633000				Vehicle Rental					
21	0001	1654	R999	633500	2,039		4,500	Non-Vehicle Equipment Rental			3,400		3,400
22	0001	1654	R999	634000	49,201		91,000	Professional Services			95,186		95,186
23	0001	1654	R999	634500	21,512		31,000	Information Technology Services			30,000		30,000
24	0001	1654	R999	635000				Property Services					
25	0001	1654	R999	635500				Infrastructure Services					
26	0001	1654	R999	636000				Vehicle Repair Services					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0001	1654	R999	636500	4,333		16,800	Other Operating Services			9,000		9,000
2	0001	1654	R999	637000				Loans and Grants					
3	0001	1654	R999	637501	34,312		19,620	Reimburse Other Departments			34,350		34,350
4													
5	0001	1654	R999	006300	116,565		171,520	OPERATING EXPENDITURES TOTAL			179,086		179,086
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	1654	R999	006800	217			EQUIPMENT PURCHASES TOTAL					
18													
19								SPECIAL FUNDS					
20	0001	1654	R163	006300	18,105		30,000	Safety Glasses*			25,000		20,000
21	0001	1652	R165	006300	9,158			Preplacement Testing*					
22													
23					27,263		30,000	SPECIAL FUNDS TOTAL			25,000		20,000
24													
25								DEPARTMENT OF EMPLOYEE RELATIONS-					
26					1,317,602		1,574,970	EMPLOYEE BENEFITS DIVISION TOTAL			1,783,419		766,575

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								*Appropriation Control Account					
3													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								DEPARTMENT OF EMPLOYEE RELATIONS					
2								OPERATIONS DIVISION					
3													
4								SALARIES & WAGES					
5													
6								EMPLOYEE RELATIONS AND COMPLIANCE					
7						1	92,295	Labor Negotiator (X)(Y)	1KX				
8								Labor Negotiator (X)(Y)	1LX	1	127,475	1	127,475
9						1	78,843	Human Resources Compliance Officer (Y)	2JX				
10								Human Resources Compliance Officer (Y)	1IX	1	96,345	1	96,345
11						1	72,383	Leave Administration Coordinator	2HX				
12								Leave Administration Coordinator	1GX	1	78,311	1	78,311
13						2	115,382	Human Resources Representative	2HX				
14								Human Resources Representative	2KX	2	142,856	2	152,821
15													
16								STAFFING AND CERTIFICATION SERVICES					
17						1	94,290	Human Resources Manager	1IX				
18								Human Resources Manager	1JX	1	103,968	1	103,968
19						4	301,371	Human Resources Representative	2HX				
20								Human Resources Representative	2KX	4	313,382	4	311,009
21						1	80,093	Workforce Planning and Cert. Supervisor	1EX				
22								Workforce Planning and Cert. Supervisor	1HX	1	87,004	1	87,004
23						1	63,729	Diversity Recruiter	2FX				
24								Diversity Recruiter	2JX	1	73,482	1	73,482
25						1	63,729	Human Resources Analyst Sr	2FX				
26								Human Resources Analyst Sr	2JX	1	74,217	1	74,217

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET		
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS	
1						3	148,188	Human Resources Assistant	5IN	3	156,725	3	156,725	
2						1	67,928	Test Administration Specialist	2GX					
3								Test Administration Specialist	2IX	1	72,079	1	72,079	
4						1	39,744	Administrative Assistant II	6HN	1	40,539	1	40,539	
5														
6								COMPENSATION AND PAY ADMINISTRATION SERVICES						
7						1	115,346	Human Resources Manager (Y)	1IX					
8								Human Resources Manager (Y)	1JX	1	118,829	1	118,829	
9						1	83,481	Pay Services Supervisor	1EX					
10								Pay Services Supervisor	1HX	1	85,151	1	85,151	
11						2	156,224	Human Resources Representative	2HX					
12								Human Resources Representative	2KX	2	158,258	2	158,258	
13						1	63,729	Human Resources Analyst - Sr.	2FX					
14								Human Resources Analyst - Sr.	2JX	1	73,482	1	73,482	
15						1	49,396	Human Resources Assistant	5IN	1	56,878	1	56,878	
16						1	67,928	HRIS Analyst	2GX					
17								HRIS Analyst	2IX	1	72,079	1	72,079	
18						1	57,691	HRIS Compensation Audit Specialist	2DN					
19								HRIS Audit Coordinator	2GN	1	67,623	1	67,623	
20														
21								MANAGEMENT TRAINING PROGRAM						
22						6	150,390	Management Trainee	2EX	6	121,220	6	121,220	
23														
24														
25								AUXILIARY POSITIONS						
26						30	832,500	Auxiliary Resource Positions	2EX	30	991,500	30	991,500	

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
2						62	2,794,660	Total Before Adjustments		62	3,111,403	62	3,118,995
3													
4								Salary & Wage Rate Change					
5								Overtime Compensated					
6							(60,094)	Personnel Cost Adjustment			(62,228)		(62,380)
7							10,216	Other			13,068		13,068
8													
9						62	2,744,782	Gross Salaries & Wages Total		62	3,062,243	62	3,069,683
10													
11							(832,500)	Reimbursable Services Deduction			(991,500)		(991,500)
12								Capital Improvements Deduction					
13								Grants & Aids Deduction					
14								American Rescue Plan Act Salary Deduction					(1,400,000)
15													
16	0001	1652	R999	006000	1,539,565	62	1,912,282	NET SALARIES & WAGES TOTAL		62	2,070,743	62	678,183
17													
18						28.12		O&M FTE'S		31.20		11.20	
19						16.67		NON-O&M FTE'S		16.67		35.20	
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				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0001	1652	R999	006100	665,568		860,527	ESTIMATED EMPLOYEE FRINGE BENEFITS			931,834		305,182
2								(Involves Revenue Offset-No Transfers from this Account)					
3													
4								OPERATING EXPENDITURES					
5	0001	1652	R999	630100	1,439		11,900	General Office Expense			11,682		11,682
6	0001	1652	R999	630500				Tools & Machinery Parts					
7	0001	1652	R999	631000				Construction Supplies					
8	0001	1652	R999	631500				Energy					
9	0001	1652	R999	632000	1,989		2,000	Other Operating Supplies			2,000		2,000
10	0001	1652	R999	632500	1,860		8,600	Facility Rental			8,600		8,600
11	0001	1652	R999	633000				Vehicle Rental					
12	0001	1652	R999	633500	4,345		8,800	Non-Vehicle Equipment Rental			7,780		7,780
13	0001	1652	R999	634000	13,506		39,700	Professional Services			40,200		40,200
14	0001	1652	R999	634500	63,399		100,000	Information Technology Services			77,062		77,062
15	0001	1652	R999	635000	2,354		12,000	Property Services			5,000		5,000
16	0001	1652	R999	635500				Infrastructure Services					
17	0001	1652	R999	636000				Vehicle Repair Services					
18	0001	1652	R999	636500	16,795		38,000	Other Operating Services			46,860		46,860
19	0001	1652	R999	637000				Loans and Grants					
20	0001	1652	R999	637501	105,302		34,800	Reimburse Other Departments			43,900		43,900
21													
22	0001	1652	R999	006300	210,989		255,800	OPERATING EXPENDITURES TOTAL			243,084		243,084
23													
24								EQUIPMENT PURCHASES					
25													
26					1,723		2,000	Additional Equipment			2,000		2,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2					1,723		2,000	Subtotal - Additional Equipment			2,000		2,000
3													
4								Replacement Equipment					
5													
6								Subtotal - Replacement Equipment					
7													
8	0001	1652	R999	006800	1,723		2,000	EQUIPMENT PURCHASES TOTAL			2,000		2,000
9													
10								SPECIAL FUNDS					
11	0001	1652	R165	006300	92,335		85,000	Preplacement Testing*			85,000		85,000
12													
13					92,335		85,000	SPECIAL FUNDS TOTAL			85,000		85,000
14													
15								DEPARTMENT OF EMPLOYEE RELATIONS-					
16					2,510,180		3,115,609	OPERATIONS DIVISION TOTAL			3,332,661		1,313,449
17													
18								*Appropriation Control Account					
19													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2								FIRE AND POLICE COMMISSION					
3								BUDGETARY CONTROL UNIT (1BCU=1DU)					
4													
5								SALARIES & WAGES					
6													
7								ADMINISTRATIVE SERVICES SECTION					
8						1	137,700	Fire & Police Comm. Exec. Dir. (X)(Y)(A)	1NX	1	140,454	1	140,454
9						1	101,137	Fire & Police Comm. Chief of Staff (X)(Y)	1HX				
10								Fire & Police Comm. Deputy Director (X)(Y)	1LX	1	123,762	1	123,762
11						1	71,472	Community Outreach Coordinator (X)	2HX	1	72,901	1	72,901
12						1	61,456	Administrative Support Specialist	2DN	1	63,312	1	63,312
13						2	101,139	Paralegal	5JN				
14								Paralegal	2FN	2	121,826	2	125,983
15						2	85,597	Program Assistant I	5EN	2	86,802	2	86,802
16													
17								BOARDS & COMISSIONS					
18						9	59,401	Fire and Police Commissioner (Y)	BC1	9	59,401	9	59,401
19													
20								MONITORING UNIT					
21						1	79,297	Fire & Police Commission Audit Mgr.	1IX				
22								Fire & Police Commission Audit Mgr.	1JX	1	106,027	1	106,027
23						1	69,167	Fire & Police Commission Senior Auditor	2HX				
24								Fire & Police Commission Senior Auditor	2KX	1	78,311	1	76,336
25						2	124,313	Fire & Police Commission Auditor	2FX				
26								Fire & Police Commission Auditor	2JX	2	144,823	2	144,823

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1						1	60,000	Fire & Police Comm. Compliance Auditor	2HX				
2								Fire & Police Comm. Compliance Auditor	2MX	1	81,692	1	81,692
3						1	57,641	Fire & Police Commission Investigator	2HX				
4								Fire & Police Commission Investigator	2KX	1	78,311	1	78,311
5						1	57,641	Fire & Police Comm. Investigator-Bilingual	2HX				
6								Fire & Police Comm. Investigator-Bilingual	2KX	1	78,311	1	78,311
7						1	63,075	Research and Policy Analyst	2FX	1	64,337	1	64,337
8													
9								STAFFING SERVICE UNIT					
10						1	88,740	Fire & Police Comm. Staffing Serv. Mgr.(Y)	1IX				
11								Fire & Police Comm. Staffing Serv. Mgr.(Y)	1JX	1	102,938	1	102,938
12						3	223,662	Human Resources Representative	2HX				
13								Human Resources Representative	2KX	3	233,413	3	233,413
14						2	100,274	Human Resources Assistant	5IN	2	102,799	2	102,799
15						1	65,641	Recruiter (X)	2FX				
16								Recruiter (X)	2JX	1	73,481	2	146,963
17						1	59,422	Test Administration Coordinator	2DN				
18								Test Administration Coordinator	2GN	1	66,954	1	66,954
19													
20								OFFICE OF EMERGENCY MANAGEMENT					
21						1	90,000	Emergency Management Director (Y)	2NX	1	109,140	1	109,140
22								Emergency Management Coordinator	2LX	1	83,488		
23													
24					1,338,036	34	1,756,775	Total Before Adjustments		35	2,072,483	35	2,064,659
25													
26								Salary & Wage Rate Changes					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1					4,571		8,212	Overtime Compensated*			12,913		8,212
2							(59,637)	Personnel Cost Adjustment			(63,150)		(62,671)
3							16,136	Other			19,615		16,136
4													
5					1,342,607	34	1,721,486	Gross Salaries & Wages Total		35	2,041,861	35	2,026,336
6													
7								Reimbursable Services Deduction					
8								Capital Improvements Deduction					
9								Grants & Aids Deduction					
10								American Rescue Plan Act Salary Deduction					(1,300,000)
11													
12	0001	3100	R999	006000	1,342,607	34	1,721,486	NET SALARIES & WAGES TOTAL *		35	2,041,861	35	726,336
13													
14						25.10		O&M FTE'S		26.20		9.34	
15								NON-O&M FTE'S				16.76	
16													
17								(A) The Fire and Police Commission shall work with the Fire and					
18								Police departments to develop a survey for employees who move					
19								out of the city to provide their reasons for moving out of the city.					
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				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0001	3100	R999	006100	572,745		774,669	ESTIMATED EMPLOYEE FRINGE BENEFITS			918,837		326,851
2								(Involves Revenue Offset-No transfers from this account)					
3													
4								OPERATING EXPENDITURES					
5	0001	3100	R999	630100	19,403		34,000	General Office Expense			32,200		32,200
6	0001	3100	R999	630500				Tools & Machinery Parts					
7	0001	3100	R999	631000				Construction Supplies					
8	0001	3100	R999	631500				Energy					
9	0001	3100	R999	632000	1,205		850	Other Operating Supplies			2,300		2,300
10	0001	3100	R999	632500	44,975		103,800	Facility Rental			71,800		65,800
11	0001	3100	R999	633000	518		5,970	Vehicle Rental			3,500		3,500
12	0001	3100	R999	633500	6,603		6,500	Non-Vehicle Equipment Rental			6,600		6,600
13	0001	3100	R999	634000	566,249		997,372	Professional Services			1,025,040		963,687
14	0001	3100	R999	634500	5,495		19,570	Information Technology Services			18,740		16,800
15	0001	3100	R999	635000				Property Services					
16	0001	3100	R999	635500				Infrastructure Services					
17	0001	3100	R999	636000				Vehicle Repair Services					
18	0001	3100	R999	636500	63,605		193,700	Other Operating Services			196,600		212,100
19	0001	3100	R999	637000				Loans and Grants					
20	0001	3100	R999	637501	40,826		40,740	Reimburse Other Departments			38,945		38,945
21													
22	0001	3100	R999	006300	748,879		1,402,502	OPERATING EXPENDITURES TOTAL*			1,395,725		1,341,932
23													
24								EQUIPMENT PURCHASES					
25													
26								Additional Equipment					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Subtotal - Additional Equipment					
3													
4								Replacement Equipment			350		350
5							2,200	Office chairs and cabinets			1,850		1,850
6													
7							2,200	Subtotal - Replacement Equipment			2,200		2,200
8													
9	0001	3100	R999	006800	699		2,200	EQUIPMENT PURCHASES TOTAL*			2,200		2,200
10													
11								SPECIAL FUNDS					
12	0001	3100	R312	006300	304,703		517,508	Pre-Employment Screening*			656,505		656,505
13	0001	3100	R313	006300	81,427			Operational Efficiency Study*			87,950		87,950
14	0001	3100	R315	006300			100,000	Emergency Medical Services staffing study* (B)(C)					
15								Emergency Management Special Fund*					111,325
16													
17								(B) Any remaining balance owed for Emergency Medical					
18								Services staffing study shall be funded through private					
19								support.					
20													
21								(C) The Common Council and Mayor's Office shall collaborate					
22								with external partners for matching funds on a Request for					
23								Proposals for a personnel study for the Fire Department that					
24								focuses on alternative models for the provision of Fire and					
25								Emergency Medical Services. The study shall also conduct an					
26								analysis of ways of reducing the need for Basic Life Support					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								calls to the Fire Department.					
2													
3					386,130		617,508	SPECIAL FUNDS TOTAL			744,455		855,780
4													
5								FIRE & POLICE COMMISSION BUDGETARY					
6					3,051,060		4,518,365	CONTROL UNIT TOTAL (1BCU=1DU)			5,103,078		3,253,099
7													
8								*Appropriation Control Account					
9													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								FIRE DEPARTMENT					
3								BUDGETARY CONTROL UNIT					
4								(SUMMARY 1BCU=3DU)					
5													
6								SALARIES & WAGES					
7							5,972,374	Overtime Compensated (Spec. Duty)*			11,609,017		10,055,506
8					52,032,416		19,952,292	All Other Salaries & Wages			72,950,061		73,104,706
9													
10	0001	3280	R999	006000	52,032,416		25,924,666	NET SALARIES & WAGES TOTAL*			84,559,078		83,160,212
11													
12						924		TOTAL NUMBER OF POSITIONS AUTHORIZED		891		912	
13													
14						359.50		O&M FTE'S		953.00		943.65	
15						529.50		NON-O&M FTE'S		3.00		33.35	
16													
17	0001	3280	R999	006100	32,878,293		12,962,334	ESTIMATED EMPLOYEE FRINGE BENEFITS			42,279,540		41,580,107
18								(Involves Revenue Offset-No Transfers from this Account)					
19													
20								OPERATING EXPENDITURES					
21	0001	3280	R999	630100	801,504		1,123,000	General Office Expense			1,127,200		1,127,200
22	0001	3280	R999	630500	1,179,331		1,214,500	Tools & Machinery Parts			1,388,700		1,388,700
23	0001	3280	R999	631000	127,081		164,400	Construction Supplies			180,530		180,530
24	0001	3280	R999	631500	1,633,828		1,544,250	Energy			1,710,183		1,710,183
25	0001	3280	R999	632000	2,317,185		1,476,434	Other Operating Supplies			2,201,244		2,201,244
26	0001	3280	R999	632500	12,001		1,000	Facility Rental			1,000		1,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1	0001	3280	R999	633000				Vehicle Rental					
2	0001	3280	R999	633500	18,451		36,244	Non-Vehicle Equipment Rental			36,244		36,244
3	0001	3280	R999	634000	1,086,192		1,393,123	Professional Services			1,406,807		1,406,807
4	0001	3280	R999	634500	405,276		601,563	Information Technology Services			578,681		578,681
5	0001	3280	R999	635000	300,199		371,743	Property Services			382,230		382,230
6	0001	3280	R999	635500	11,208		5,000	Infrastructure Services			5,000		5,000
7	0001	3280	R999	636000	277,809		323,000	Vehicle Repair Services			905,000		905,000
8	0001	3280	R999	636500	98,968		286,902	Other Operating Services			248,542		248,542
9	0001	3280	R999	637000				Loans and Grants					
10	0001	3280	R999	637501	89,660		31,000	Reimburse Other Departments			65,000		65,000
11													
12	0001	3280	R999	006300	8,358,693		8,572,159	OPERATING EXPENDITURES TOTAL*			10,236,361		10,236,361
13													
14	0001	3280	R999	006800	451,416		731,068	EQUIPMENT PURCHASES TOTAL*			991,937		991,937
15													
16					170,349		813,500	SPECIAL FUNDS TOTAL			7,078,500		7,078,500
17													
18								FIRE DEPARTMENT - BUDGETARY CONTROL					
19					93,891,167		49,003,727	UNIT TOTAL (1BCU=3DU)			145,145,416		143,047,117
20													
21								*Appropriation Control Account					
22													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								FIRE DEPARTMENT					
2								OPERATIONS BUREAU DECISION UNIT					
3													
4								SALARIES & WAGES					
5													
6								FIREFIGHTING DIVISION AND SPECIAL OPERATIONS DIVISION					
7						1	145,450	Assistant Fire Chief (Y)	4RX	1	149,842	1	149,842
8													
9								SPECIAL OPERATIONS					
10						1	131,800	Deputy Chief, Fire	4OX	1	135,780	1	135,780
11								Battalion Chief, Fire (R)	4OX	2	250,046	2	250,046
12													
13								FIREFIGHTER/PARAMEDIC SERVICE					
14						3	391,561	Deputy Chief, Fire	4OX	3	403,386	3	403,386
15						18	2,188,024	Battalion Chief, Fire	4MX	18	2,283,664	18	2,283,664
16						39	4,396,435	Fire Captain	4JN	39	4,426,569	40	4,540,071
17						126	12,094,581	Fire Lieutenant	4EN	126	12,351,165	131	12,841,290
18						367	27,860,173	Firefighter/Fire Paramedic (H)	4AN	367	28,279,594	379	29,204,267
19						133	12,268,012	Heavy Equipment Operator	4DN	133	12,221,929	136	12,497,612
20						3	341,830	EMS Supervisor	4JN	3	337,404	3	337,404
21						50		Firefighter/Fire Paramedic (H) (Auxiliary)	4AN	50		50	
22													
23								FIRE CAUSE INVESTIGATION UNIT					
24						1	113,944	Fire Captain	4JN	1	113,943	1	113,943
25						2	196,472	Fire Lieutenant	4EN	2	196,472	2	196,472
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1						744	60,128,282	Total Before Adjustments		746	61,149,794	767	62,953,777
2													
3								Salary & Wage Rate Change					
4							5,821,411	Overtime Compensated (Special Duty)			11,457,902		9,904,391
5								Personnel Cost Adjustment					
6							3,260,600	Other			3,386,065		3,386,065
7													
8					47,944,664	744	69,210,293	Gross Salaries & Wages Total		746	75,993,761	767	76,244,233
9													
10								Reimbursable Services Deduction					
11								Capital Improvements Deduction					
12							(51,735,682)	Grants & Aids Deduction			(250,046)		(250,046)
13								American Rescue Plan Act Salary Deduction					
14													
15					47,944,664	744	17,474,611	NET SALARIES & WAGES TOTAL		746	75,743,715	767	75,994,187
16													
17							216.50	O&M FTE'S		809.00		830.00	
18							492.50	NON-O&M FTE'S		2.00		2.00	
19													
20								(H) These positions may be filled under either the position					
21								title of Firefighter or Fire Paramedic.					
22													
23								(R) Position authority to expire August 2, 2024					
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				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2					27,977,097		8,737,306	ESTIMATED EMPLOYEE FRINGE BENEFITS			37,871,858		37,997,094
3								(Involves Revenue Offset-No Transfers from this Account)					
4													
5								OPERATING EXPENDITURES					
6	0001	3281	R999	630100	573,695		1,040,900	General Office Expense			1,045,100		1,045,100
7	0001	3281	R999	630500	31,396		20,000	Tools & Machinery Parts			20,000		20,000
8	0001	3281	R999	631000	5,926			Construction Supplies					
9	0001	3281	R999	631500	1,360,937		1,474,250	Energy			1,360,458		1,360,458
10	0001	3281	R999	632000	215,470		103,000	Other Operating Supplies			131,875		131,875
11	0001	3281	R999	632500				Facility Rental					
12	0001	3281	R999	633000				Vehicle Rental					
13	0001	3281	R999	633500			1,000	Non-Vehicle Equipment Rental			1,000		1,000
14	0001	3281	R999	634000	30,336		15,000	Professional Services			15,000		15,000
15	0001	3281	R999	634500	1,848			Information Technology Services					
16	0001	3281	R999	635000	135,417		40,000	Property Services			40,000		40,000
17	0001	3281	R999	635500				Infrastructure Services					
18	0001	3281	R999	636000	12,004			Vehicle Repair Services					
19	0001	3281	R999	636500	33,071		111,852	Other Operating Services			130,992		130,992
20	0001	3281	R999	637000				Loans and Grants					
21	0001	3281	R999	637501	461		6,000	Reimburse Other Departments			6,000		6,000
22													
23	0001	3281	R999	006300	2,400,561		2,812,002	OPERATING EXPENDITURES TOTAL			2,750,425		2,750,425
24													
25								EQUIPMENT PURCHASES					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								Additional Equipment					
2						10	1,600	PPE for New Recruits (Dive)		6	10,794	6	10,794
3								Cylinder Packs (Dive)		3	6,900	3	6,900
4						1	3,000	Floating Personal Watercraft Dock					
5						1	4,000	Tempest Battery Fan (FIU)					
6						1	1,200	Lockers for Coverall Storage (FIU)					
7								Inverter Generator (Boat)		1	3,000	1	3,000
8						1	10,445	Rescue Sonar Unit (Boat)					
9						1	4,800	Thermal Camera, Handheld for phone (Boat)					
10								Elevator Rescue Kit (HURT)		1	3,343	1	3,343
11						4	2,596	CMC Clutch (HURT)					
12						10	2,110	Steamlight Handlight (HURT)					
13								Vehicle Stabilization Kit Controller (HURT)		1	2,320	1	2,320
14								Advanced TY Strut Release Tool (HURT)		2	1,000	2	1,000
15						1	3,500	Rapid Decon Shower (HAZMAT)					
16						1	16,000	Decon Line Tent (HAZMAT)					
17						1	13,000	Diesel Generator (HAZMAT)					
18						1	13,200	Methane Leak Detector (HAZMAT)					
19						1	2,700	Gas Leak Detector (HAZMAT)					
20						1	30,000	Chemical Warfare Agent Detector (HAZMAT)					
21								Propane Flaring Kit (HAZMAT)		2	7,000	2	7,000
22								Grounding and Bonding Kit (HAZMAT)		1	3,500	1	3,500
23								Non Sparking Tools (HAZMAT)		3	4,651	3	4,651
24								RAMAN FTIR Spectroscopy Instr. (Hazmat)		1	160,300	1	160,300
25								Brushless Tool Kit (HAZMAT)		1	950	1	950
26								SimplexBoom (HAZMAT)		1	1,870	1	1,870

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								Rescue Launcher (HAZMAT)		1	525	1	525
2								Hazardous Material 'AE' Kit (HAZMAT)		1	628	1	628
3						10	1,500	Streamlight High Rail Helmet Light (TEMS)					
4								Mini Drone ICP)		1	2,256	1	2,256
5								Training Mannequins/Crash Dummy (TEMS)		3	5,000	3	5,000
6								New Member Tactical Gear (TEMS)		6	1,800	6	1,800
7								Casualty Simulator Kit (TEMS)		2	2,500	2	2,500
8													
9						45	109,651	Subtotal - Additional Equipment		37	218,337	37	218,337
10													
11								Replacement Equipment					
12						7	3,857	Altair 4 Meter					
13						5	15,675	Dry Suits, SCUBA (Dive)		5	15,675	5	15,675
14								Wireless Diver Comm System		6	10,194	6	10,194
15						2	4,600	Sonar Equipment and Accessories (Boat)					
16						8	16,800	Inflatable Floatation Device					
17						2	2,200	Generator, Portable					
18						1	5,700	Saw, Roof		3	3,900	3	3,900
19						100	81,100	SCBA ICM		100	85,000	100	85,000
20						3	2,700	Snowblowers					
21						5	18,500	Thermal Imaging Cameras		5	20,000	5	20,000
22								Nozzles		20	17,000	20	17,000
23								60hp Jet Outboard (Boat)		1	15,000	1	15,000
24								Rapid Deployment Craft (Boat)		1	4,900	1	4,900
25						1	40,000	Decon Tent with Accessories (HAZMAT)					
26						1	6,000	Decon Tent Heater (HAZMAT)					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1						2	2,000	ToxiRae Meter (HAZMAT)					
2								Prostrip Toxin Detection Kit		2	3,935	2	3,935
3						6	18,000	OneSuit Flash 2 Suit					
4						5	2,385	CMC Clutch (HURT)					
5						4	2,060	Rope and Equipment Pack (HURT)		13	11,574	13	11,574
6								4-Ton Service Jack (HURT)		1	1,085	1	1,085
7						1	5,000	Dual Thermal Camera (ICP)					
8						1	5,000	Thermal Camera Upgrade (ICP)					
9								C50 Gas Masks (TEMS)		10	5,300	10	5,300
10						5	1,500	High Rise command boards					
11						5	22,500	Ballistic Wear (TEMS)		5	22,500	5	22,500
12													
13						148	255,577	Subtotal - Replacement Equipment		143	216,063	143	216,063
14													
15	0001	3281	R999	006800	202,674	193	365,228	EQUIPMENT PURCHASES TOTAL		180	434,400	180	434,400
16													
17								SPECIAL FUNDS					
18													
19								SPECIAL FUNDS TOTAL					
20													
21								FIRE DEPARTMENT - OPERATIONS					
22					78,524,996		29,389,147	BUREAU DECISION UNIT TOTAL			116,800,398		117,176,106
23													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								FIRE DEPARTMENT					
2								SUPPORT SERVICES BUREAU DECISION UNIT					
3													
4								SALARIES & WAGES					
5						1	147,336	Fire Chief (B)(Y)	4SX	1	151,785	1	151,785
6						1	54,187	Fire Medical Officer	9RX	1	55,271	1	55,271
7						1	145,450	Assistant Fire Chief (Y)	4RX	1	149,842	1	149,842
8						1	75,000	Investigative Compliance Officer					
9								Fire Compliance Officer	2KX	1	85,298	1	85,298
10						1	60,036	Administrative Services Coordinator	5JN	1	61,849	1	61,849
11													
12								BUSINESS AND FINANCE SECTION					
13						1	65,493	Business Finance Manager	1FX				
14								Business Finance Manager	11X	1	100,228	1	100,228
15						1	54,073	Accounting Specialist	2GX	1	54,073	1	54,073
16						3	151,595	Program Assistant III	5IN	3	155,661	3	155,661
17						1	43,981	Personnel Payroll Assistant III	5EN	1	49,954	1	49,954
18													
19								ADMINISTRATION DIVISION					
20						1	81,706	Fire Captain	4JN	1	85,007	1	85,007
21						1	70,959	Fire Personnel Officer	1DX				
22								Fire Human Resources Administrator	11X	1	100,228	1	100,228
23						1	48,693	Human Resources Assistant	5IN	1	48,693	1	48,693
24						1	49,213	Program Assistant II	5FN	1	50,699	1	50,699
25						1	43,668	Custodial Worker II/City Laborer	8DN	1	44,987		
26								Custodial Worker 1	8AN			1	51,016

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1						2	79,103	Office Assistant IV	6HN	2	81,532	2	81,532
2						1	36,474	Office Assistant III	6FN	1	36,481	1	36,481
3													
4								TECHNICAL SERVICES/DISPATCH DIVISION					
5						1	74,411	Fire Information Systems Manager	1HX	1	76,658	1	76,658
6						1	70,801	Systems Analyst-Senior	2IX	1	75,404	1	75,404
7						2	133,080	IT Support Specialist-Senior	2GN	2	126,000	2	126,000
8						2	102,265	Systems Analyst-Assistant	2EX	2	104,310	2	104,310
9						1	95,900	Fire Information Technology Manager	1IX	1	98,838	1	98,838
10						1	75,728	Functional Applications Analyst-Sr.	2JX	1	77,243	1	77,243
11						1	94,870	Fire Dispatch Manager	1GX				
12						2	173,835	Fire Dispatch Assistant Manager	1EX				
13						6	474,211	Fire Dispatcher -Sr.	2EN				
14						24	1,580,096	911 Dispatcher	5IN				
15						2		911 Dispatcher (0.5 FTE)	5IN				
16													
17								CONSTRUCTION AND MAINT. DIVISION					
18						1	131,800	Deputy Chief, Fire	4OX	1	135,780	1	135,780
19						1	76,813	Fire Equipment Repairs Manager	1EX	1	88,582		
20								Facilities Manager	1KX			1	132,130
21						1	76,013	Fire Fleet and Equipment Manager	1DX	1	88,582		
22								Fleet Repair Manager	1IX			1	114,266
23						9	566,555	Fire Mechanic	7ON	9	535,996		
24								Emergency Vehicle Mechanic 4	7HN			9	711,613
25						1	56,411	Fire Equipment Welder	7ON	1	54,799		
26								Welder 4	7HN			1	74,312

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET		
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS	
1						2	113,828	Fire Equipment Machinist	7ON	2	111,681			
2								Machinist 4	7IN			2	161,787	
3						2	111,201	Fire Building & Equipment Maint. Spec.	7HN	2	134,160			
4								HVAC Maintenance Technician 4	7KN			2	150,070	
5						1	49,088	Office Coordinator	5EN	1	42,575	1	42,575	
6						1	59,217	Painter	7IN	1	60,401			
7								Painter 4	7IN			1	76,748	
8						2	122,972	Carpenter	7KN	2	61,789			
9								Carpenter 4	7JN			2	98,407	
10						8	352,511	Fire Maintenance Technician	7HN	8	353,602			
11								Compressed Air Technician	7CN			1	59,187	
12								Fire Upholsterer	7BN			2	105,806	
13								Tire Repair Worker	7BN			1	51,605	
14								Maintenance Assistant	8CN			2	98,294	
15								Inventory Control Assistant 3	8EN			2	50,331	
16														
17					3,632,496	91	5,798,573	Total Before Adjustments			56	3,537,988	56	3,888,650
18														
19								Salary & Wage Rate Change						
20							143,160	Overtime Compensated (Special Duty)			143,312		143,312	
21							(89,132)	Personnel Cost Adjustment			(90,467)		(90,467)	
22							18,798	Other			18,798		18,798	
23														
24					3,632,496	91	5,871,399	Gross Salaries & Wages Total			56	3,609,631	56	3,960,293
25														
26							(2,323,012)	Reimbursable Services Deduction						

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024		
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS	
1								Capital Improvements Deduction						
2								Grants & Aids Deduction						
3								American Rescue Plan Act Salary Deduction					(1,225,692)	
4														
5					3,632,496	91	3,548,387	NET SALARIES & WAGES TOTAL		56	3,609,631	56	2,734,601	
6														
7						56.00		O&M FTE'S		56.00		38.67		
8						35.00		NON-O&M FTE'S				17.33		
9														
10								(B) The Fire Department shall work with the Fire and Police						
11								Commission and Labor Negotiator on a novel						
12								Emergency Medical Services model."						
13														
14								(Y) Required to file a statement of economic interests in accordance						
15								with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.						
16														
17					2,715,438		1,774,194	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,804,816		1,367,301	
18								(Involves Revenue Offset-No Transfers from this Account)						
19														
20								OPERATING EXPENDITURES						
21	0001	3282	R999	630100	51,499		55,600	General Office Expense			55,600		55,600	
22	0001	3282	R999	630500	1,129,172		1,192,000	Tools & Machinery Parts			1,366,200		1,366,200	
23	0001	3282	R999	631000	112,965		158,400	Construction Supplies			174,530		174,530	
24	0001	3282	R999	631500	264,764		61,000	Energy			330,245		330,245	
25	0001	3282	R999	632000	1,138,627		1,010,397	Other Operating Supplies			1,609,820		1,609,820	
26	0001	3282	R999	632500	12,001			Facility Rental						

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1	0001	3282	R999	633000				Vehicle Rental					
2	0001	3282	R999	633500	12,132		20,765	Non-Vehicle Equipment Rental			20,765		20,765
3	0001	3282	R999	634000	44,888		41,600	Professional Services			41,600		41,600
4	0001	3282	R999	634500	317,859		550,190	Information Technology Services			527,308		527,308
5	0001	3282	R999	635000	159,842		323,743	Property Services			334,230		334,230
6	0001	3282	R999	635500	11,208		5,000	Infrastructure Services			5,000		5,000
7	0001	3282	R999	636000	261,140		323,000	Vehicle Repair Services			905,000		905,000
8	0001	3282	R999	636500	56,679		42,600	Other Operating Services			53,100		53,100
9	0001	3282	R999	637000				Loans and Grants					
10	0001	3282	R999	637501	10,546		25,000	Reimburse Other Departments			25,000		25,000
11													
12	0001	3282	R999	006300	3,583,322		3,809,295	OPERATING EXPENDITURES TOTAL			5,448,398		5,448,398
13													
14								EQUIPMENT PURCHASES					
15													
16								Additional Equipment					
17						4	80,000	Portable Column Lifts					
18								Plasma CNC Cutter		1	23,000	1	23,000
19								Power Bender		1	40,000	1	40,000
20													
21						4	80,000	Subtotal - Additional Equipment		2	63,000	2	63,000
22													
23								Replacement Equipment					
24								Air Conditioner		2	13,000	2	13,000
25								Generator, Portable		1	2,500	1	2,500
26								Snow Blower		4	4,800	4	4,800

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1						1	5,000	Fans, PPV & NPV		2	7,000	2	7,000
2						1	8,000	Equipment Power Packs		3	1,350	3	1,350
3						2	90,000	Vehicles, Staff		3	115,000	3	115,000
4						1	50,000	Vehicles, Sport Utility Response		1	50,000	1	50,000
5						1	50,000	Vehicles, Shop Vans		1	60,000	1	60,000
6													
7						6	203,000	Subtotal - Replacement Equipment		17	253,650	17	253,650
8													
9	0001	3282	R999	006800	241,701	10	283,000	EQUIPMENT PURCHASES TOTAL		19	316,650	19	316,650
10													
11								SPECIAL FUNDS					
12	0001	3282	R330	006300	12,500		22,000	Computer Replacement Program*			28,000		28,000
13	0001	3282	R330	006800	137,486		384,000	Computer Replacement Program*			393,000		393,000
14	0001	3282	R351	006300			7,500	C&M mechanic Software, Vehicle*			7,500		7,500
15	0001	3282	R354	006800	20,363		400,000	Radio & Peripheral Replacement*			400,000		400,000
16													
17					170,349		813,500	SPECIAL FUNDS TOTAL			828,500		828,500
18													
19								FIRE DEPARTMENT-SUPPORT SERVICES					
20					10,343,306		10,228,376	DECISION UNIT TOTAL			12,007,995		10,695,450
21													
22								*Appropriation Control Account					
23													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								FIRE DEPARTMENT					
2								EMS/TRAINING/EDUCATION BUREAU DECISION UNIT					
3													
4								SALARIES & WAGES					
5						1	145,450	Assistant Fire Chief (Y)	4RX	1	149,842	1	149,842
6						1	101,406	Recruitment Director	4JN	1	113,943	1	113,943
7						1	88,484	Firefighter/Fire Paramedic (H)	4AN	1	88,484	1	88,484
8													
9								EMS (EMERGENCY MEDICAL SERVICES) DIVISION					
10						1	127,961	Deputy Chief, Fire	4OX	1	131,825	1	131,825
11						1	113,944	EMS Instructor Coordinator	4JN	1	109,465	1	109,465
12						1	113,944	COVID Sampling Specialist-Sr	4JN	1	113,943	1	113,943
13						1	96,258	COVID Sampling Specialist-Jr					
14						1	96,258	Fire Lieutenant	4EN	1	96,267	1	96,267
15						1	42,152	Office Assistant IV	6HN	1	43,425	1	43,425
16						1	113,944	EMS Education Coordinator	4JN	1	113,944	1	113,944
17						1	109,638	EMS Technical Resource Specialist	4JN	1	109,638	1	109,638
18						1	109,638	Mobile Integrated Healthcare Prog. Mgr.	4JN	1	113,944	1	113,944
19						1	96,267	Mobile Integrated Healthcare Prog. Supv.	4EN	1	96,267	1	96,267
20						1	94,534	Mobile Integ. Healthcare Prog.Oper.Coord.	4EN	1	100,205	1	100,205
21						1	109,638	Milw. Overdose Resp. Initiative Supv. (C)	4JN	1	113,944	1	113,944
22													
23								TRAINING DIVISION					
24						1	127,961	Deputy Chief, Fire	4OX	1	131,825	1	131,825
25						2	227,887	Fire Captain	4JN	2	227,887	2	227,887
26						5	482,374	Fire Lieutenant	4EN	6	578,688	6	578,688

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1						3	265,453	Firefighter /Fire Paramedic (H)	4AN	3	265,453	3	265,453
2						52	1,680,626	Fire Cadet	6BN	52	1,718,131	52	1,718,131
3						1	33,045	Office Assistant II	6EN	1	33,434	1	33,434
4						1	42,317	Office Coordinator II	5EN	1	43,594	1	43,594
5						1	100,205	Vehicle Operations Instructor	4EN	1	100,205	1	100,205
6						1	113,944	Vehicle Operations Training Coordinator	4JN	1	109,638	1	109,638
7						1	50,794	Media Specialist	2CN	1	52,328	1	52,328
8													
9								COMMUNITY RELATIONS SECTION					
10						1	99,213	Fire Lieutenant	4E	1	96,487	1	96,487
11						3	249,562	Firefighter/Fire Paramedic (H)	4A	3	268,109	3	268,109
12													
13								HEALTH AND SAFETY DIVISION					
14						1	73,941	Fire Health and Safety Manager	2IX	1	105,060	1	105,060
15						1	50,191	Athletic Trainer	2EN	1	67,575	1	67,575
16													
17					455,256	89	5,157,029	Total Before Adjustments		89	5,293,550	89	5,293,550
18													
19								Salary & Wage Rate Change					
20							7,803	Overtime Compensated (Special Duty)			7,803		7,803
21							(59,192)	Personnel Cost Adjustment			(10,363)		(10,363)
22							200	Other			200		200
23													
24					455,256	89	5,105,840	Gross Salaries & Wages Total		89	5,291,190	89	5,291,190
25													
26								Reimbursable Services Deduction					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								Capital Improvements Deduction					
2							(204,172)	Grants & Aids Deduction			(85,458)		(85,458)
3								American Rescue Plan Act Salary Deduction					(774,308)
4													
5					455,256	89	4,901,668	NET SALARIES & WAGES TOTAL		89	5,205,732	89	4,431,424
6													
7						87.00		O&M FTE'S		88.00		74.98	
8						2.00		NON-O&M FTE'S		1.00		14.02	
9													
10								(C) To expire 9/30/24 unless the Comprehensive Opioid, Stimulant, and					
11								Substance Abuse Program (COSSAP) Grant is extended.					
12													
13								(H) These positions may be filled under either the position					
14								title of Firefighter or Fire Paramedic.					
15													
16								(Y) Required to file a statement of economic interests in accordance					
17								with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
18													
19					2,185,758		2,450,834	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,602,866		2,215,712
20								(Involves Revenue Offset-No Transfers from this Account)					
21													
22								OPERATING EXPENDITURES					
23	0001	3283	R999	630100	176,310		26,500	General Office Expense			26,500		26,500
24	0001	3283	R999	630500	18,763		2,500	Tools & Machinery Parts			2,500		2,500
25	0001	3283	R999	631000	8,190		6,000	Construction Supplies			6,000		6,000
26	0001	3283	R999	631500	8,127		9,000	Energy			19,480		19,480

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0001	3283	R999	632000	963,088		363,037	Other Operating Supplies			459,549		459,549
2	0001	3283	R999	632500			1,000	Facility Rental			1,000		1,000
3	0001	3283	R999	633000				Vehicle Rental					
4	0001	3283	R999	633500	6,319		14,479	Non-Vehicle Equipment Rental			14,479		14,479
5	0001	3283	R999	634000	1,010,968		1,336,523	Professional Services			1,350,207		1,350,207
6	0001	3283	R999	634500	85,569		51,373	Information Technology Services			51,373		51,373
7	0001	3283	R999	635000	4,940		8,000	Property Services			8,000		8,000
8	0001	3283	R999	635500				Infrastructure Services					
9	0001	3283	R999	636000	4,665			Vehicle Repair Services					
10	0001	3283	R999	636500	9,218		132,450	Other Operating Services			64,450		64,450
11	0001	3283	R999	637000				Loans and Grants					
12	0001	3283	R999	637501	78,653			Reimburse Other Departments			34,000		34,000
13													
14	0001	3283	R999	006300	2,374,810		1,950,862	OPERATING EXPENDITURES TOTAL			2,037,538		2,037,538
15													
16								EQUIPMENT PURCHASES					
17													
18								Additional Equipment					
19						11	7,340	Graphic and Media Equipment, various					
20								Fitness Training Equipment		1	35,600	1	35,600
21								Pump Simulator		1	75,000	1	75,000
22								Photo & Development Studio Equipment		6	9,567	6	9,567
23								Smoke Machine / Liquid Training Smoke		2	11,200	2	11,200
24													
25						11	7,340	Subtotal - Additional Equipment		10	131,367	10	131,367
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								Replacement Equipment					
2						10	3,500	Annual AHA Instructions Supplies					
3						1	37,000	Defibrillators		1	37,000	1	37,000
4								EMS Kits		25	15,000	25	15,000
5						2	5,000	Mechanical CPR Devices		12	24,120	12	24,120
6								CPR Mannequins		8	23,400	8	23,400
7						1	30,000	Fitness Room Floor					
8								Firehouse Equipment		1	10,000	1	10,000
9													
10						14	75,500	Subtotal - Replacement Equipment		47	109,520	47	109,520
11													
12	0001	3283	R999	006800	7,041	25	82,840	EQUIPMENT PURCHASES TOTAL		57	240,887	57	240,887
13													
14								SPECIAL FUNDS					
15													
16				006300				BLS Subsidy Payments*			6,250,000		6,250,000
17													
18					7,041		82,840	SPECIAL FUNDS TOTAL			6,250,000		6,250,000
19													
20								FIRE DEPARTMENT-EMS/TRAINING/EDUCATION					
21					5,022,865		9,386,204	DECISION UNIT TOTAL			16,337,023		15,175,561
22													
23								*Appropriation Control Account					
24													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								HEALTH DEPARTMENT					
3								BUDGETARY CONTROL UNIT SUMMARY					
4								(1 BCU = 5 DU)					
5													
6								SALARIES & WAGES					
7													
8													
9	0001	3810	R999	006000	4,635,807		9,361,879	NET SALARIES & WAGES TOTAL*			11,101,517		9,814,862
10													
11						381		TOTAL NUMBER OF POSITIONS AUTHORIZED		357		342	
12													
13						172.36		O&M FTE'S		180.82		157.34	
14						178.15		NON-O&M FTE'S		163.29		170.77	
15													
16	0001	3810	R999	006100	1,909,252		4,212,845	ESTIMATED EMPLOYEE FRINGE BENEFITS			4,995,684		4,416,687
17								(Involves Revenue Offset-No Transfers from this Account)					
18													
19								OPERATING EXPENDITURES					
20	0001	3810	R999	630100	376,310		617,000	General Office Expense			295,000		295,000
21	0001	3810	R999	630500				Tools & Machinery Parts					
22	0001	3810	R999	631000	77			Construction Supplies					
23	0001	3810	R999	631500	125,529		68,000	Energy					
24	0001	3810	R999	632000	128,863		121,000	Other Operating Supplies			102,000		104,000
25	0001	3810	R999	632500				Facility Rental					
26	0001	3810	R999	633000	33,520		45,500	Vehicle Rental			42,000		52,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0001	3810	R999	633500	22,325		1,500	Non-Vehicle Equipment Rental			8,500		9,500
2	0001	3810	R999	634000	852,420		512,450	Professional Services			1,821,320		1,295,000
3	0001	3810	R999	634500	37,959		185,000	Information Technology Services			143,000		143,000
4	0001	3810	R999	635000	200,724		400,000	Property Services			15,000		15,000
5	0001	3810	R999	635500			60,000	Infrastructure Services					
6	0001	3810	R999	636000				Vehicle Repair Services					
7	0001	3810	R999	636500	80,336		175,000	Other Operating Services			160,000		169,000
8	0001	3810	R999	637000	2,037			Loans and Grants					
9	0001	3810	R999	637501	171,887		199,000	Reimburse Other Departments			50,000		50,000
10													
11	0001	3810	R999	006300	2,031,987		2,384,450	OPERATING EXPENDITURES TOTAL*			2,636,820		2,132,500
12													
13	0001	3810	R999	006800				EQUIPMENT PURCHASES TOTAL*			25,000		25,000
14													
15					299,879		435,000	SPECIAL FUNDS TOTAL			1,170,000		3,042,222
16													
17								HEALTH DEPARTMENT BUDGETARY					
18					8,876,925		16,394,174	CONTROL UNIT TOTAL (1BCU=5DU)			19,929,021		19,431,271
19													
20								*Appropriation Control Account					
21													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								HEALTH DEPARTMENT					
2								OFFICE OF THE COMMISSIONER					
3								& HEALTH ADMINISTRATION (3811)					
4													
5								SALARIES & WAGES					
6													
7								COMMISSIONER'S OFFICE					
8						1	138,822	Commissioner - Health (X)(Y)	1PX	1	134,999	1	135,000
9						1	104,801	Chief of Staff Health (X)(Y)	1LX	1	107,966		
10						1	56,298	Administrative Assistant IV (X)	5IN	1	57,999	1	57,999
11													
12								FINANCE & ADMINISTRATION					
13						1	104,172	Health Budget and Admin. Mgr.(X)(Y)	1HX	1	107,318		
14								Health Budget and Admin. Mgr.(X)(Y)	1IX			1	107,318
15						1	65,000	Accounting and Grant Specialist (X)(Y)	2IX				
16								Grant Budget Specialist (Y)	2HX	1	82,942		
17								Grant Budget Specialist (Y)	2KX			1	76,030
18								Grant Budget Specialist (Y)(PHI)	2HX	1	71,000		
19								Grant Budget Specialist (Y)	2KX			1	74,000
20								Grant Compliance Coordinator (Y)(WVP)	2JX	1	68,495		
21								Grant Compliance Coordinator (Y)(WVP)	2HX			1	83,129
22						2	106,272	Accountant II (X)(Y)	2DN				
23								Accounting Coordinator II (Y)	2DN	2	102,280	2	102,280
24						2	103,680	Health Accounting Assistant (X)	5GN	2	103,790	2	103,790
25						1	43,981	Inventory Control Assistant II (X)	6HN	1	49,000	1	49,000
26						1	60,435	Management Accountant - Senior (X)(Y)	2EX	1	74,217		

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								Management Accountant - Senior (X)(Y)	2JX			1	74,217
2						1	52,367	Program Assistant III (RG)	5IN	1	51,713	1	51,713
3													
4								HUMAN RESOURCES					
5						1	91,686	Human Resource Officer (X)(Y)	1FX				
6								Health Human Resources Administrator (X)(Y)	1IX	1	100,228	1	100,228
7								Human Resources Analyst	2IX	1	69,602	1	69,602
8						1	75,000	Human Resources Representative (X)	2HX	2	157,967	2	157,967
9								Human Resources Assistant	5IN	1	52,415	1	45,585
10						1	74,555	Human Resource Representative	2HX				
11						1	44,691	Program Assistant II	5FN				
12						1	42,550	Personnel Payroll Assistant III	5EN				
13						1	52,367	Program Assistant III (RG)	5IN	1	51,713	1	51,713
14													
15								OFFICE OF VIOLENCE PREVENTION					
16								Violence Reduction & Prevention Program					
17						1	100,000	Director (X)(Y)(RST)	1GX	1	108,070		
18						1	45,585	Administrative Assistant III (H)	5FN				
19								Administrative Assistant III (RST)	5FN	1	51,713		
20						1	63,075	Injury & Viol. Prev. Prog. Coord. (X)(Y)	2FX				
21						1	61,238	Injury & Violence Prev. Prog. Coord.(X)(Y)	2FX				
22								Community Violence Prevention Mgr. (X)(Y)	2IX	1	72,988		
23								Community Violence Prev. Coord. (X)(VRP)	2GX	2	138,262		
24						1	78,823	Violence Prev. Research Coord. (X)	2FX				
25						1	50,436	ReCAST Program Coordinator (H)(X)(A)	2CN				
26								ReCAST Program Coordinator (X)(RST)	2CN	1	64,261		

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1						1	80,692	ReCAST Program Manager (H)(X)	2IX				
2								ReCAST Program Manager (X)(RST)	2IX	1	77,777		
3						1	62,000	Violence Prevention Manager (H)(X)(Y)	2HX				
4						1	65,137	Family Injury & Viol. Prev. Mgr.(X)(Y)(A)	2HX				
5								Family Violence Prevention Manager (X)(Y)	2IX	1	72,988		
6								Family Viol. Prev. Prog. Coord. (X)(WVP)	2GX	2	137,680		
7						1	54,900	Crisis Response Coordinator (YY)	2FX				
8						1	54,900	Grant Coordinator (X)(YY)	2HX				
9						1	81,000	Sr. Operations Manager (YY)	1HX				
10								Office of Violence Prevention					
11								Operations Mgr. (X)(Y)(WVP)	1HX	1	83,029		
12						1	54,900	Fiscal Coordinator (X)(Y)(YY)	2FX				
13						1	71,100	Suicide Prevention Manager (X)(YY)	2IX				
14								Suicide Prevention Manager (X)(WVP)	2IX	1	75,481		
15						1	71,100	Youth Violence Prevention Manager (YY)	2GX				
16						1	55,728	Community Outreach Specialist (X)	2EN				
17								Community Outreach Project Liaison (X)(WVP)	2FX	1	60,492		
18													
19								VITAL RECORDS					
20						1	70,000	Health Customer Service Supervisor (Y)	1DX	1	64,505		
21								Health Customer Service Manager (Y)	1HX			1	81,056
22						1	36,474	Office Assistant III	6FN	1	40,420	1	40,420
23						1	39,844	Office Assistant IV	6HN	4	41,066	4	41,066
24						1	37,740	Office Assistant II	6EN	1	34,917	1	34,917
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								BOARD OF HEALTH					
2						9		Member, Board of Health (Y)		9		9	
3													
4					459,041	47	2,451,349	Total Before Adjustments		49	2,567,293	35	1,537,030
5													
6								Salary & Wage Rate Changes					
7								Overtime Compensated					
8							(188,768)	Personnel Cost Adjustment			(154,038)		(92,222)
9								Other					
10													
11					459,041	47	2,262,581	Gross Salaries & Wages Total		49	2,413,255	35	1,444,808
12													
13								Reimbursable Services Deduction					
14								Capital Improvements Deduction					
15							(750,200)	Grant and Aids Deduction			(862,105)		(260,555)
16								American Rescue Plan Act Salary Deduction					
17													
18	0001	3811	R999	006000	459,041	47	1,512,381	NET SALARIES & WAGES TOTAL		49	1,551,150	35	1,184,253
19													
20						25.74		O&M FTE'S		24.09		19.00	
21						12.26		NON-O&M FTE'S		12.91		4.00	
22													
23								(A) To expire 9/30/23 unless the Milwaukee Safer Communities					
24								for Youth Program Grant is extended.					
25													
26								(H) To expire 9/29/23 unless the Recast Milwaukee Project Grant					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								is extended.					
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								(RG) Position funded by ARPA. Position authority will terminate					
10								upon expiration of ARPA funding.					
11													
12								(YY) To expire 12/31/26 unless the State ARPA Recovery Fund					
13								Grant is extended.					
14													
15								(PHI) To expire 11/30/2027 unless the CDC Public Health Infrastructure					
16								grant is extended.					
17													
18								(RST) To expire 9/29/24 unless the Recast Milwaukee Project Grant					
19								is extended.					
20													
21								(VRP) To expire 9/30/2024 unless the Violence Reduction - Public					
22								Health & Safety Team grant is extended					
23													
24								(WVP) To expire 12/31/26 unless the State ARPA Recovery Fund					
25								Grant is extended.					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2					185,227		680,571	ESTIMATED EMPLOYEE FRINGE BENEFITS			698,018		532,914
3													
4								OPERATING EXPENDITURES					
5	0001	3811	R999	630100	47,199		32,000	General Office Expense			65,000		60,000
6	0001	3811	R999	630500				Tools & Machinery Parts					
7	0001	3811	R999	631000	77			Construction Supplies					
8	0001	3811	R999	631500	122,952		60,000	Energy					
9	0001	3811	R999	632000	4,033		10,000	Other Operating Supplies			5,000		5,000
10	0001	3811	R999	632500				Facility Rental					
11	0001	3811	R999	633000	179			Vehicle Rental			1,000		1,000
12	0001	3811	R999	633500	3,588			Non-Vehicle Equipment Rental			5,000		5,000
13	0001	3811	R999	634000	142,477		125,000	Professional Services			250,000		215,000
14	0001	3811	R999	634500				Information Technology Services			8,000		8,000
15	0001	3811	R999	635000	61,809		320,000	Property Services			15,000		15,000
16	0001	3811	R999	635500			60,000	Infrastructure Services					
17	0001	3811	R999	636000				Vehicle Repair Services					
18	0001	3811	R999	636500	5,744		25,000	Other Operating Services			25,000		25,000
19	0001	3811	R999	637000				Loans and Grants					
20	0001	3811	R999	637501	72,658		134,000	Reimburse Other Departments			50,000		50,000
21													
22	0001	3811	R999	006300	460,716		766,000	OPERATING EXPENDITURES TOTAL			424,000		384,000
23													
24								EQUIPMENT PURCHASES					
25													
26								Additional Equipment					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2								Subtotal - Additional Equipment					
3													
4								Replacement Equipment					
5													
6								Subtotal - Replacement Equipment					
7													
8	0001	3811	R999	006800				EQUIPMENT PURCHASES TOTAL					
9													
10								SPECIAL FUNDS					
11	0001	3811	R397	006300	19,123		55,000	Facility Maintenance*			675,000		675,000
12	0001	3811	R387	006300	2,063		220,000	Task Force on Domestic Violence & Sexual Assault*			220,000		
13													
14					21,186		275,000	SPECIAL FUNDS TOTAL			895,000		675,000
15													
16								HEALTH DEPARTMENT					
17								OFFICE OF THE COMMISSIONER					
18					1,126,170		3,233,952	& HEALTH ADMINISTRATION TOTAL			3,568,168		2,776,167
19													
20								*Appropriation Control Account					
21													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								HEALTH DEPARTMENT					
2								POLICY, INNOVATION &					
3								ENGAGEMENT DIVISION (3812)					
4													
5								SALARIES & WAGES					
6													
7								Deputy Commissioner-Policy, Innovation					
8						1	118,326	& Engagement (X)(Y)(T)	1JX				
9								Deputy Commissioner-Policy, Innovation					
10								& Engagement (X)(Y)(CDD)	1JX	1	120,692		
11								Deputy Commissioner-Policy, Innovation					
12								& Engagement (X)(Y)(CDD)	1MX			1	120,692
13						1	44,981	Administrative Assistant III (T)	5FN				
14								Administrative Assistant III (CDD)	5FN	1	46,339	1	46,339
15								Reproductive Health Navigator (X)(PHI)	NEW	1	75,000	1	75,000
16								Research & Policy Coordinator (PHI)	2HX	1	68,495	1	68,495
17								Workforce Dev. Administrator (X)(Y)(PHI)	2MX	1	94,233	1	94,233
18													
19								COMMUNITY HEALTH PLANNING & COORDINATION					
20						1	97,716	Health Data and Evaluation Dir. (X)(Y)(T)	1GX				
21								Health Data and Evaluation Dir. (X)(Y)(CDD)	1GX	1	99,670		
22								Health Data and Evaluation Dir. (X)(Y)(CDD)	11X			1	97,841
23						2	148,508	Epidemiologist (X)(Y)(J)	1FX				
24						1	68,898	Epidemiologist (X)(Y)(T)	1FX				
25								Epidemiologist (X)(CDD)(PHI)(PHYL)	1FX	1	70,277		
26								Epidemiologist (X)(CDD)(PHI)(PHYL)	2JX			1	70,277

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								Epidemiologist (X)	1FX	1	87,720		
2								Epidemiologist (X)	2JX			1	87,720
3								Epidemiologist (X)(SRG)	1FX	1	63,758		
4								Epidemiologist (X)	2JX			1	68,230
5						1	84,168	Public Health Compliance Officer (X)(Y)	2JX	1	86,710	1	86,710
6						1	78,000	Data and Evaluation Coordinator (X)(Y)	2HX	2	158,808	1	79,248
7								Data and Evaluation Coord.(X)(Y)(SRG)(EDET)	2HX			1	
8						2	145,000	Data and Evaluation Coordinator(X)(Y)(T)	2HX				79,560
9								Data and Evaluation Coordinator (X)(Y)(PHI)	2HX	1	68,495		
10								Data and Evaluation Coordinator (X)(Y)(WVP)	2HX	1	68,495		
11								Data and Evaluation Coord.(X)(Y)(CDD)(PHI)	2HX	2	150,119	2	150,119
12								Data and Evaluation Coordinator (X)(Y)(RG)	2HX	1	68,495	1	61,709
13						1	75,709	Lead Program Information Specialist (TT)	2DN				
14								Lead Program Information Specialist (CDLD)	2DN	1	60,058		
15								Lead Program Information Specialist (CDLD)	2GN			1	60,058
16						1	80,692	Data and Evaluation Coordinator (X)	2HX				
17						1		Health Economist (X)(Y)(OO)					
18													
19								COMMUNICATIONS					
20						1	72,041	Marketing and Comm. Officer (X)(Y)(T)	2JX				
21								Marketing and Comm. Officer (X)(Y)(CDD)	2JX	1	77,693	1	77,693
22						1	55,062	Marketing and Comm. Coord. (X)(Y)(T)	2KX				
23								Marketing and Comm. Coord. (X)(WVP)	2KX	1	70,720		
24								Marketing and Comm. Coord. (X)(CDD)(PHI)	2KX	1	68,000		
25								Marketing and Comm. Coord. (X)(CDD)(PHI)	2FX			1	68,000
26						1	46,000	Graphic Designer (T)	2AN				

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								Graphic Designer (CDD)(PHI)	2AN	1	55,284		
2								Graphic Designer II (CDD)(PHI)	2BN			1	55,284
3													
4								PLANNING & RESEARCH					
5						1	91,800	Health Strategy Director (X)(Y)(I)(T)	2EX				
6								Health Strategy Director (X)(Y)(CDD)	2EX	1	82,942		
7								Health Strategy Director (X)(Y)(CDD)	1IX			1	100,000
8						3	219,000	Public Health Strategist (X)(Y)(T)	2IX				
9						1	71,594	Public Health Strategist (X)(Y)(I)(T)	2IX				
10						1	74,666	Public Health Strategist (X)(Y)(II)(T)	2IX				
11						1	71,595	Public Health Strategist (X)(Y)(I)(J)	2IX				
12						1	72,000	Public Health Strategist (X)(Y)(J)	2IX				
13						1	72,000	Public Health Strategist (X)(Y)	2IX				
14								Public Health Strategist (X)(Y)(CDD)(JOD)	2IX	1	76,000	1	73,026
15								Public Health Strategist (X)(Y)(PHI)	2IX	1	64,568	1	64,568
16								Public Health Strategist (X)(Y)(CDD)(PHI)	2IX	2	148,440	2	149,940
17								Public Health Strategist (X)(Y)(PHG)	2IX	1	76,500	1	76,500
18								Public Health Strategist (X)(Y)(MCH)	2IX	2	146,816	2	131,073
19								Public Health Strategist (X)(Y)(SNP)(CDD)	2IX	1	71,301	1	71,301
20						1	72,000	Public Health Strategist (X)(Y)(RG)	2IX	1	72,988	1	66,505
21								Public Health Strategist (X)(Y)(ODR)	2IX	1	72,988	1	72,988
22													
23					222,870	26	1,859,756	Total Before Adjustments		33	2,471,604	30	2,253,109
24													
25								Salary & Wage Rate Changes					
26								Overtime Compensated					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1							(111,586)	Personnel Cost Adjustment			(148,296)		(135,187)
2								Other					
3													
4					222,870	26	1,748,170	Gross Salaries & Wages Total		33	2,323,308	30	2,117,922
5													
6								Reimbursable Services Deduction			(72,988)		(72,988)
7								Capital Improvements Deduction					
8							(705,765)	Grant and Aids Deduction			(1,341,031)		(1,208,742)
9								American Rescue Plan Act Salary Deduction					
10													
11	0001	3812	R999	006000	222,870	26	1,042,405	NET SALARIES & WAGES TOTAL		33	909,289	30	836,192
12													
13							15.03	O&M FTE'S		13.18		11.85	
14							9.98	NON-O&M FTE'S		19.82		18.15	
15													
16								(I) To expire 9/30/22 unless the Preventive Health Grant is extended.					
17													
18								(J) To expire 12/31/22 unless the Maternal and Child Health					
19								Grant is extended.					
20													
21								(T) To expire 10/31/23 unless the Health Disparities Among Populations					
22								at High-Risk and Underserved, Including Racial and Ethnic					
23								Minority Populations Grant 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				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	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								(II) To expire 9/30/22 unless the SNAP-Ed Collective Action Grant					
6								is extended. Partially funds one position of Public Health Strategist.					
7													
8								(OO) To expire 6/30/23 unless the Public Health Workforce Grant					
9								is extended.					
10													
11								(RG) Position funded by ARPA. Position authority will terminate upon					
12								expiration of ARPA funding.					
13													
14								(TT) To expire 12/31/22 unless the CDBG Lead Grant is extended.					
15													
16								(CDD) To expire 5/31/2024 unless the Health Disparities Among Populations					
17								at High-Risk and Underserved, Including Racial and Ethnic					
18								Minority Populations Grant is extended.					
19													
20								(CDLD) To expire 12/31/2024 unless the CDBG Lead Grant is extended.					
21													
22								(JOD) To expire 9/30/2025 unless the Comprehensive Opioid, Stimulant & Substance					
23								Abuse grant is extended.					
24													
25								(MCH) To expire 12/31/24 unless the Maternal and Child Health					
26								Grant is extended.					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2								(ODR) Funded by the End Overdose MKE Special Purpose Account					
3								Position will terminate upon end of End Overdose MKE SPA funding.					
4													
5								(PHG) To expire 9/30/2024 unless the Preventive Health Grant is extended.					
6													
7								(PHI) To expire 11/30/2027 unless the CDC Public Health Infrastructure					
8								grant is extended.					
9													
10								(SNP) To expire 9/30/2024 unless the SNAP-Ed Collective Action Grant					
11								is extended. Partially funds one position of Public Health Strategist.					
12													
13								(SRG) To expire 7/31/2024 unless the ELC: Project S/SURGG grant					
14								is extended.					
15													
16								(WVP) To expire 12/31/2026 unless the State ARPA Recovery Fund					
17								Grant is extended.					
18													
19								(PHYL) To expire 09/30/2024 unless the Covid-19 Phylodynamics grant is extended.					
20													
21								(EDET) To expire 07/31/2024 unless the Epidemiology and Laboratory Capacity (ELC)					
22								Project E: Cross Cutting Emerging Issues (COVID-19)-ELC Enhancing					
23								Detection grant is extended.					
24													
25					85,343		469,082	ESTIMATED EMPLOYEE FRINGE BENEFITS			409,180		376,286
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								OPERATING EXPENDITURES					
2	0001	3812	R999	630100	29,492		50,000	General Office Expense			15,000		15,000
3	0001	3812	R999	630500				Tools & Machinery Parts					
4	0001	3812	R999	631000				Construction Supplies					
5	0001	3812	R999	631500				Energy					
6	0001	3812	R999	632000	500		10,000	Other Operating Supplies			2,000		2,000
7	0001	3812	R999	632500				Facility Rental					
8	0001	3812	R999	633000	1,553			Vehicle Rental			3,000		3,000
9	0001	3812	R999	633500	2,257			Non-Vehicle Equipment Rental			2,000		2,000
10	0001	3812	R999	634000	66,523		20,000	Professional Services			100,000		100,000
11	0001	3812	R999	634500			25,000	Information Technology Services			15,000		15,000
12	0001	3812	R999	635000	7,653			Property Services					
13	0001	3812	R999	635500				Infrastructure Services					
14	0001	3812	R999	636000				Vehicle Repair Services					
15	0001	3812	R999	636500	1,567		25,000	Other Operating Services			25,000		25,000
16	0001	3812	R999	637000				Loans and Grants					
17	0001	3812	R999	637501	1,735			Reimburse Other Departments					
18													
19	0001	3812	R999	006300	111,280		130,000	OPERATING EXPENDITURES TOTAL			162,000		162,000
20													
21								EQUIPMENT PURCHASES					
22													
23								Additional Equipment					
24													
25								Subtotal - Additional Equipment					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								Replacement Equipment					
2													
3								Subtotal - Replacement Equipment					
4													
5	0001	3812	R999	006800				EQUIPMENT PURCHASES TOTAL					
6													
7								SPECIAL FUNDS					
8													
9								SPECIAL FUNDS TOTAL					
10													
11								HEALTH DEPARTMENT					
12								POLICY, INNOVATION &					
13					419,493		1,641,487	ENGAGEMENT DIVISION TOTAL			1,480,469		1,374,478
14													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								HEALTH DEPARTMENT					
2								COMMUNITY HEALTH DIVISION (3813)					
3													
4								SALARIES & WAGES					
5													
6								Deputy Commissioner of Community					
7						1	114,879	Health (X)(Y)	1JX	1	117,177		
8								Deputy Commissioner of Community					
9								Health (X)(Y)	1MX			1	117,177
10								Public Health Nurse Supervisor (X)	1DX	1	75,000		
11								Public Health Nurse Supervisor (X)	1GX			1	75,000
12						1	44,691	Administrative Assistant III (X)	5FN	1	46,041	1	46,041
13								Office Assistant III	6FN	1	33,434	1	33,434
14								Medical Assistant (X)	5BN	1	33,434	1	33,434
15													
16								EMPOWERING FAMILIES OF MILWAUKEE (EFM)					
17						1	79,561	Empow. Fam. of Mke Prog. Mgr.(E)(X)(Y)	1EX				
18								Empow. Fam. of Mke Prog. Mgr.(X)(Y)(FFHV)	1EX	1	81,963		
19								Empow. Fam. of Mke Prog. Mgr.(X)(Y)(FFHV)	1HX			1	96,914
20								Administrative Assistant III (FFHV)	5FN	1	46,176		
21								Community Health Administrative Asst. (FFHV)	5FN			1	46,041
22						3	201,979	Health Project Coord.-EFM (E)(X)(Y)	1DX				
23								Health Project Supr.-EFM (X)(Y)(FFHV)	1AX	3	203,037		
24								Health Project Supr.-EFM (X)(Y)(FFHV)	1GX			3	263,852
25						3	167,208	Fatherhood Involvement Spec. 3 (E)(X)	2FN				
26								Fatherhood Involvement Spec. 3 (X)(FFHV)	2FN	3	210,923	3	211,859

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1						1	37,740	Office Assistant II (E)	6EN				
2						1	65,137	Health Project Supervisor-DADS (E)(X)(Y)	1AX				
3								Health Project Supv. DADS (X)(Y)(FFHV)(HST)	1AX	1	66,440		
4								Health Project Supv.DADS (X)(Y)(FFHV)(HST)	1GX			1	88,515
5						7	393,284	Public Health Nurse 3 (E)(G)(X)	2FN				
6								Public Health Nurse 3 (G)(X)(FFHV)	2FN	7	523,397		
7								Public Health Nurse 3 (G)(X)(FFHV)	2FN			7	523,397
8						1	55,728	Community Outreach Specialist (J)(X)	2EN				
9								Community Outreach Specialist (X)(HST)	2EN	1	57,411	1	57,411
10						7	390,152	Public Health Social Worker 3 (E)(X)	2FN				
11								Public Health Social Worker 3 (X)(FFHV)	2FN	7	481,778		
12								Public Health Social Worker 3 (X)(FFHV)	2HN			7	482,499
13						1	65,102	Public Health Nurse Coord. (E)(X)	2GN				
14								Public Health Nurse Coord. (X)(FFHV)	2GN	1	64,261		
15								Pub Hlth Nurse-Senior (X)(FFHV)	2KN			1	81,845
16													
17								HEALTHCARE ACCESS					
18						1	73,941	Healthcare Access Prog. Mgr.(X)(Y)(HHH)	1DX				
19								Healthcare Access Prog. Mgr.(X)(Y)(CHAP)	1DX	1	72,988		
20								Healthcare Access Prog. Mgr.(X)(Y)(CHAP)	1GX			1	72,988
21						1	51,133	Healthcare Acc. Prog. Coord.(X)(Y)(HHH)	1AX				
22								Healthcare Acc. Prog. Coord.(X)(Y)(CHAP)	1AX	1	52,155		
23								Healthcare Acc. Prog. Coord.(X)(Y)(CHAP)	2FN			1	52,155
24						4	178,765	Health Access Assistant (X)	6FN				
25								Health Access Assistant (X)(CHAP)	6FN	4	183,842		
26								Health Access Assistant (X)(CHAP)	5FN			4	183,842

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								MATERNAL & CHILD HEALTH					
3						1	95,464	Maternal and Child Health Dir. (X)(Y)(J)	11X				
4								Maternal and Child Health Dir. (X)(Y)(MCH)	11X	1	109,938		
5								Maternal and Child Health Dir. (X)(Y)(MCH)	1LX			1	109,938
6						4	192,408	Doula (X)(PP)	2EN				
7								Doula (X)	2EN	6	382,030		
8								Doula 3 (X)	2HN			6	424,100
9						1	75,644	Doula Program Manager (X)(Y)(PP)	1EX				
10								Doula Program Manager (X)(Y)	1EX	1	85,151		
11								Doula Program Manager (X)(Y)	1HX			1	85,151
12						1	61,200	Doula Program Coordinator (X)	2GN	1	57,685		
13								Doula Program Coordinator (X)	2GN			1	72,800
14						1	32,778	Medical Assistant (X)	5BN				
15						1	37,740	Office Assistant III	6FN				
16						4	234,583	Public Health Nurse 3 (G)(O)(X)	2FN				
17						1	73,635	Public Health Nurse Coord. (G)(N)(X)	2DN				
18						2	142,824	Public Health Nurse Cord. (G)(O)(X)	2DN				
19						1	71,939	Public Health Nurse Coordinator (G)(X)	2DN				
20						1	74,666	Public Health Nurse Supervisor (O)(X)	1DX				
21													
22								PRENATAL & REPRODUCTIVE HEALTH					
23						1	73,268	Strong Baby Program Manager (J)(X)(Y)	1EX				
24								Strong Baby Program Manager (X)(Y)(MCH)	1EX	1	74,733		
25								Strong Baby Program Manager (X)(Y)(MCH)	1GX			1	85,920
26						4	228,062	Community Outreach Specialist (J)(X)	2EX				

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								Community Outreach Specialist (X)	2EX	3	165,560		
2								Community Outreach Specialist (X)	2EN			3	165,560
3								Community Outreach Specialist (X)(MCH)	2EX	2	115,367		
4								Community Outreach Specialist (X)(MCH)	2EN			2	115,367
5						1	55,728	Community Education Assistant (J)(X)(Y)	5BN				
6								Community Education Assistant (X)(Y)(MHC)	5BN	1	35,715	1	35,715
7								Public Health Nurse Coordinator (G)(X)(NBH)	2DN	1	75,843		
8								Pub Hlth Nurse-Senior (G)(X)(NBH)	2KN			1	94,445
9								Public Health Nurse Coordinator (G)(X)(CDG)	2DN	1	70,566		
10								Pub Hlth Nurse-Senior (G)(X)(CDG)	2KN			1	81,845
11													
12								WOMEN, INFANTS & CHILDREN					
13						1	75,000	WIC Program Manager (C)(X)(Y)	1EX				
14								WIC Program Manager (X)(Y)(WIC)	1EX	1	74,733		
15								WIC Program Manager (X)(Y)(WIC)	1HX			1	74,733
16						5	163,894	Medical Assistant (C)(Q)(X)	5BN				
17								Medical Assistant (X)(WIC)	5BN	5	172,959		
18								Medical Assistant (X)(WIC)	5CN			3	100,637
19						5	175,828	Dietetic Technician (C)(Q)(X)	5CN				
20								Dietetic Technician (X)(WIC)	5CN	8	294,683	8	294,683
21						2	117,717	Health Project Supv. - WIC (C)(Q)(X)	1CX				
22								Health Project Supv. - WIC (X)(WIC)	1CX	2	128,522		
23								Health Project Supv. - WIC (X)(WIC)	1GX			2	128,522
24						4	220,738	Nutritionist (C)(Q)(X)	2DN				
25								Nutritionist (X)(M)(WIC)	2DN	4	221,361	5	274,420
26						1	53,329	Nutritionist - Bilingual (X)	2DN				

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								Nutritionist - Bilingual (X)(WIC)	2DN	1	53,059		
2						2	84,687	Program Assistant I (C)(X)	6FN				
3								Program Assistant I (X)(WIC)	6FN	2	89,209		
4						1	42,550	Program Assistant I (C)(M)(X)	6EN				
5								Program Assistant I (M)(X)(WIC)	6EN	1	43,410	5	223,367
6													
7					695,457	78	4,302,982	Total Before Adjustments		78	4,599,981	78	4,833,607
8													
9								Salary & Wage Rate Changes					
10								Overtime Compensated			26,800		26,800
11							(334,139)	Personnel Cost Adjustment			(275,999)		(290,016)
12								Other					
13													
14					695,457	78	3,968,843	Gross Salaries & Wages Total		78	4,350,782	78	4,570,391
15													
16								Reimbursable Services Deduction					
17								Capital Improvements Deduction					
18							(2,474,360)	Grant and Aids Deduction			(2,564,923)		(2,690,217)
19								American Rescue Plan Act Salary Deduction					
20													
21	0001	3813	R999	006000	695,457	78	1,494,483	NET SALARIES & WAGES TOTAL		78	1,785,859	78	1,880,174
22													
23						31.14		O&M FTE'S		31.85		31.85	
24						46.86		NON-O&M FTE'S		46.16		46.16	
25													
26								(C) To expire 12/31/22 unless the Women's, Infant's & Children's					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								Grant, available from the Wisconsin Dept. of Health Services is					
2								extended.					
3													
4								(E) To expire 09/30/22 unless the Family Foundations Comprehensive					
5								Home Visiting grant is extended. Partially funds one Men's Health					
6								Manager.					
7													
8								(G) The Health Department is authorized to underfill up to 10% of					
9								the authorized Public Health Nurse positions with Public Health					
10								Nurse Interns.					
11													
12								(J) To expire 12/31/22 unless the Maternal and Child Health					
13								Grant is extended.					
14													
15								(M) One position designated as bilingual.					
16													
17								(N) To expire 12/31/22 unless the Newborn Hearing Screening Grant					
18								is extended. Partially funds one position of Public Health Nurse.					
19													
20								(O) To expire 6/30/23 unless the Congenital Disorders Grant is					
21								extended.					
22													
23								(Q) To expire 9/30/22 unless the FIT Families (WIC) Grant from the					
24								State of Wisconsin Department of Health Services is extended.					
25													
26								(X) Private Auto Allowance May Be Paid Pursuant to Section					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								350-183 of The Milwaukee Code.					
2													
3								(Y) Required to file a Statement of Economic Interests in accordance					
4								with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
5													
6								(PP) To expire 12/31/23 unless the Strengthening Community Solutions					
7								to Improve Health Outcomes for Black Mothers and Infants Grant is					
8								extended.					
9													
10								(HHH) To expire 12/31/22 unless the Medical Assistance (MA) Outreach					
11								Forward Health Grant from the State of Wisconsin Dept. of Health					
12								Services is extended.					
13													
14								(CDG) To expire 6/30/24 unless the Congenital Disorders Grant is					
15								extended.					
16													
17								(CHAP) To expire 12/31/24 unless the Medical Assistance (MA) Outreach					
18								Forward Health Grant from the State of Wisconsin Dept. of Health					
19								Services is extended.					
20													
21								(FFHV) To expire 09/30/24 unless the Family Foundations Comprehensive					
22								Home Visiting grant is extended. Partially funds one Men's Health					
23								Manager.					
24													
25								(HST) To expire 03/31/24 unless the Healthy Start Grant is extended. Fully					
26								funds one position of Health Project Coordinator – Men's Health and					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								one position of Heath Project Assistant – Men’s Health.					
2													
3								(MCH) To expire 12/31/24 unless the Maternal and Child Health					
4								Grant is extended.					
5													
6								(NBH) To expire 12/31/24 unless the Newborn Hearing Screening Grant					
7								is extended. Partially funds one position of Public Health Nurse.					
8													
9								(WIC) To expire 12/31/24 unless the Women's, Infant's & Children's					
10								Grant, available from the Wisconsin Dept. of Health Services is					
11								extended.					
12													
13					281,419		672,517	ESTIMATED EMPLOYEE FRINGE BENEFITS			803,637		846,078
14													
15								OPERATING EXPENDITURES					
16	0001	3813	R999	630100	20,763		10,000	General Office Expense			20,000		20,000
17	0001	3813	R999	630500				Tools & Machinery Parts					
18	0001	3813	R999	631000				Construction Supplies					
19	0001	3813	R999	631500				Energy					
20	0001	3813	R999	632000	29,863		50,000	Other Operating Supplies			25,000		25,000
21	0001	3813	R999	632500				Facility Rental					
22	0001	3813	R999	633000	6,535		8,000	Vehicle Rental			8,000		8,000
23	0001	3813	R999	633500	7,221			Non-Vehicle Equipment Rental					
24	0001	3813	R999	634000	284,539		150,000	Professional Services			280,000		280,000
25	0001	3813	R999	634500			10,000	Information Technology Services			5,000		5,000
26	0001	3813	R999	635000	33,635		35,000	Property Services					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1	0001	3813	R999	635500				Infrastructure Services					
2	0001	3813	R999	636000				Vehicle Repair Services					
3	0001	3813	R999	636500	29,823		35,000	Other Operating Services			35,000		35,000
4	0001	3813	R999	637000				Loans and Grants					
5	0001	3813	R999	637501	49,660		15,000	Reimburse Other Departments					
6													
7	0001	3813	R999	006300	462,039		313,000	OPERATING EXPENDITURES TOTAL			373,000		373,000
8													
9								EQUIPMENT PURCHASES					
10													
11								Additional Equipment					
12													
13								Subtotal - Additional Equipment					
14													
15								Replacement Equipment					
16													
17								Subtotal - Replacement Equipment					
18													
19	0001	3813	R999	006800				EQUIPMENT PURCHASES TOTAL					
20													
21								SPECIAL FUNDS					
22	0001	3813	R396	006300	35,000			Safe Sleep Initiatives*			75,000		75,000
23	0001	3813	R380	006300	155,100			Violence Prevention Initiative*					
24	0001	3813	R387	006300	82,018			Task Force On Sexual Assault*					
25	0001	3813	R403	006300	3,000			Trauma Informed Care Marketing*					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1					275,118			SPECIAL FUNDS TOTAL			75,000		75,000
2													
3								HEALTH DEPARTMENT					
4					1,714,033		2,480,000	COMMUNITY HEALTH DIVISION TOTAL			3,037,496		3,174,252
5													
6								*Appropriation Control Account					
7													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								HEALTH DEPARTMENT					
2								CLINICAL SERVICES DIVISION (3814)					
3													
4								SALARIES & WAGES					
5													
6						1		Deputy Comm. of Medical Services (X)(Y)	10X	1	130,000	1	130,000
7						1	101,000	Public Health Clinic Operations Dir. (Y)	11X				
8								Public Health Clinic Operations Dir. (X)(Y)(PHI)	11X	1	125,000		
9								Public Health Clinic Operations Dir. (X)(Y)(PHI)	1LX			1	125,000
10						1	95,465	Public Health Nursing Director (Y)	11X				
11								Public Health Nursing Director (X)(Y)	11X	1	94,233		
12								Public Health Nursing Administrator (X)(Y)(PHI)	2MX			1	94,233
13						3	141,948	Clinic Office Coordinator	5EN	3	138,391		
14								Clinic Office Coordinator	5FN			3	138,391
15								Public Health Nurse Coordinator (G)(X)	2DN	1	74,096		
16								Public Health Nurse - Senior (G)(X)	2KN			1	91,044
17													
18								DISEASE CONTROL & PREVENTION					
19						1	78,000	Infectious Disease Prog. Mgr. (X)(Y)(A)	1GX				
20								Infectious Disease Prog. Mgr. (X)(Y)	1GX	1	78,625		
21								Infectious Disease Prog. Mgr. (X)(Y)	1HX			1	94,092
22						1	41,923	Office Assistant III (A)(DD)	5EN				
23								Office Assistant III (IMM)(PHEP)(PHI)	5EN	1	43,189		
24								Office Assistant III (IMM)(PHEP)(PHI)	6FN			1	43,189
25						1	44,691	Program Assistant II (X)(DD)(A)(LL)	5FN				
26								Program Assistant II (X)(IMM)(COVI)	5FN	1	46,041	1	46,041

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1						1	32,779	Medical Assistant (X)	5AN				
2								Medical Assistant (X)	5AN	1	33,434		
3								Medical Assistant (X)	5CN			1	33,434
4						1	32,779	Medical Asst.-Bilingual Hmong (X)(HH)	5AX				
5								Medical Asst.-Bilingual Hmong (X)	5AX	1	33,434		
6								Medical Asst.-Bilingual Hmong (X)	5CN			1	33,434
7						4	254,220	Public Health Nurse 3 (A)(G)(X)	2FN				
8								Public Health Nurse 3 (G)(X)	2FN	6	488,236		
9								Public Health Nurse 3 (G)(X)	2IN			6	495,899
10						1	79,000	Public Hlth Nurse Supv.(P)(X)(Y)(A)(LL)	1EX				
11								Public Hlth Nurse Supv. (X)(Y)(CRI)(PHI)	1EX	1	78,072		
12								Public Hlth Nurse Supv. (X)(Y)(CRI)(PHI)	1GX			1	88,515
13						2	139,415	Public Hlth Nurse Coord.(X)(G)(DD)(HH)(P)	2DN				
14								Public Hlth Nurse Coordinator (G)(X)	2DN	2	153,899		
15								Pub Hlth Nurse-Senior (G)(X)	2KN			2	188,103
16						1	76,393	Pub Hlth Nurse Coord.(X)(G)(P)(DD)(H)(A)(LL)	2DN				
17								Pub Hlth.Nurse Coord.(G)(X)(IMM)(PHEP)(PHI)	2DN	2	140,203		
18								Pub Hlth Nurse-Sr. (G)(X)(IMM)(PHEP)(PHI)	2KN			2	185,613
19						1	75,092	Public Hlth.Nurse Coord.(X)(G)(A)(DD)(HH)(P)	2DN				
20								Public Health Nurse Coord (G)(X)(IMM)	2DN	1	78,700		
21								Pub Hlth Nurse-Senior (G)(X)(IMM)	2KN			1	93,658
22						1	21,695	Radiologic Technologist (0.5 FTE) (X)	3GN	1	46,175	1	23,088
23						5	305,425	Public Health Nurse 3 (RG)	2FN				
24								Public Health Nurse 3 (X)(RG)	2FN	4	291,950		
25								Public Health Nurse 3 (X)(RG)	2IN			4	305,964
26						1	52,367	Program Assistant III (X)(RG)	5IN	1	52,549	1	52,549

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								LABORATORY					
3						1	117,793	Public Health Laboratories Director (X)(Y)	1LX	1	100,434	1	120,692
4						2	105,061	Public Health Asst. Lab. Director (X)(Y)	1JX	2	208,667	2	205,427
5						1	74,491	Public Health Lab. Oper. Mgr. (X)(Y)(PP)	1EX				
6								Public Health Lab. Oper. Mgr. (X)(Y)	1EX	1	76,740		
7								Public Health Lab. Oper. Mgr. (X)(Y)	1GX			1	84,252
8						1	83,001	Bioinformatician (FF)	2JN				
9								Bioinformatician (SRG)(PHYL)(LAMD)	2JN	1	84,661	1	84,661
10						1	76,178	Chemist - Senior	2HN	1	76,378	1	76,378
11						1	66,645	Chemist (RR)(QQ)	2FN				
12								Chemist	2FN	2	128,954	2	128,954
13						2	66,645	Chemist (TT)	2FN				
14								Chemist (HUDL)	2FN	1	60,205	1	60,205
15						1	54,005	Laboratory Data Specialist (D)(AA)(PP)	2EN				
16								Laboratory Data Specialist (LAMD)	2EN	1	56,563	1	56,563
17						1	65,337	Laboratory Information Sys. Spec. (PP)	2HN				
18								Laboratory Info. Sys. Spec. (SRG)(PHYL)	2HN	1	66,109	1	66,109
19						4	174,845	Medical Laboratory Technician (X)	3DN	4	188,436		
20								Laboratory Technician (X)	3DN			4	188,436
21						1	86,000	Microbiologist - Lead (AA)(PP)	2JN				
22								Microbiologist - Lead	2JN	1	95,307		
23								Microbiologist - Senior	2HN			1	65,454
24						1	70,000	Microbiologist - Senior (X)(PP)	2HN				
25						1	69,500	Microbiologist - Senior (X)	2HN				
26								Microbiologist - Senior (X)(STDA)	2HN	1	66,109	1	66,109

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								Microbiologist - Senior (X)(PHYL)	2HN	1	67,418	1	67,418
2						1	52,260	Microbiologist (D)(ZZ)	2FN				
3						5	243,484	Microbiologist	2FN	3	190,875	2	128,863
4								Microbiologist (EDET)	2FN			1	62,012
5						1	64,273	Microbiologist (F)	2FN				
6								Microbiologist (LPHP)	2FN	1	67,895	1	67,895
7								Microbiologist (LAMD)	2FN	1	62,012	1	62,012
8								Microbiologist (SRG)(SHRP)	2FN	1	60,205	1	60,205
9						2	119,914	Microbiologist	2FN				
10								Microbiologist (SRG)	2FN	2	125,855	2	125,855
11						1	36,078	Office Assistant II	6EN	1	37,168	1	37,168
12						1	52,367	Program Assistant III (X)(AA)(PP)	5IN				
13								Program Assistant III (X)(PHYL)	5IN	1	49,710	1	51,201
14						1	56,465	Virologist (AA)	2FN				
15								Virologist (LPHP)	2FN	1	60,205	1	60,205
16						1	60,614	Virologist - Senior	2HN	1	66,109	1	66,109
17						1	60,570	Lab. Quality Assurance Spec. (FF)	2HN				
18								Lab. Quality Assurance Spec. (LAMD)	2HN	1	67,418	1	67,418
19						1		Grant Project Manager (FF)					
20													
21								SEXUAL & REPRODUCTIVE HEALTH					
22						1	82,427	Sexual & Reprod. Health Prog. Mgr.(X)(Y)	1GX	1	96,767		
23								Sexual & Reprod. Health Prog. Mgr.(X)(Y)	1HX			1	96,767
24						1	71,134	Disease Intervention Spec. Supv. (X)(Y)	1EX	1	72,557		
25								Disease Intervention Spec. Supv. (X)(Y)	9QX			1	85,937
26						2	131,502	Disease Intervention Specialist Coord.	2CN				

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								Disease Intervention Specialist Coord. (X)(DIS)	2CN	2	134,803		
2								Disease Intervention Specialist Coord. (X)(DIS)	9RN			2	148,282
3						4	221,322	Disease Intervention Spec. 3 (B)(F)(X)	2AN				
4								Disease Intervention Spec. 3 (X)(DIS)	2AN	3	168,897		
5								Disease Intervention Spec. 3 (X)(DIS)	2FN			3	183,514
6								Disease Intervention Spec. 3 (X)(STDA)	2AN	1	57,419		
7								Disease Intervention Spec. 3 (X)(STDA)	2FN			1	63,162
8						1	55,736	Disease Intervention Spec. 3 (B)(F)(X)(D)	2AN				
9								Disease Intervention Spec. 3 (X)(DIS)(SRG)	2AN	1	55,747		
10								Disease Intervention Spec. 3 (X)(DIS)(SRG)	2FN			1	61,322
11						3	165,585	Disease Intervention Spec. 3 (X)	2AN	2	113,702		
12								Disease Intervention Spec. 3 (X)	2FN			2	120,525
13						1	44,691	Health Project Assistant (X)(B)	5FN				
14								Health Project Assistant (X)(DIS)	5FN	1	46,041	1	46,041
15						2	71,446	Medical Assistant (U)	5CN				
16						1	41,113	Medical Assistant (U)(F)	5CN				
17								Medical Assistant	5CN	1	38,888	1	38,888
18								Medical Assistant (STDA)(WFP)	5CN	1	41,935	1	41,935
19						1	95,465	Nurse Practitioner (JJ)(X)(U)	2MX				
20						2	190,928	Nurse Practitioner (X)(U)	2MX				
21								Nurse Practitioner (X)(WFP)	2MX	1	94,233		
22								Nurse Practitioner (X)(WFP)	2OX			1	97,938
23						1	41,458	Office Assistant III	6FN	1	36,209	1	36,209
24						1	36,474	Office Assistant III (F)	6FN				
25								Office Assistant III (STDA)	6FN	1	37,575	1	37,575
26						3	174,143	Public Health Nurse 3 (G)(X)	2FN	5	361,972		

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								Public Health Nurse 3 (G)(X)	2IN			5	364,890
2						1	61,085	Public Health Nurse 3 (G)(X)(JJ)	2FN				
3						1	74,666	Public Health Nurse Supervisor(X)	1EX	2	151,304		
4								Public Health Nurse Supervisor (X)	1GX			2	177,916
5						1	76,160	Public Health Nurse Supervisor (U)(X)	1EX				
6						1	53,933	Public Health Nurse (U)(X)	2DN				
7													
8								WELL WOMEN INITIATIVES					
9						1	84,367	Well Women Program Mgr. (X)(Y)(GG)(JJ)	1DX				
10								Well Women Program Mgr. (X)(Y)(WWP)	1DX	1	80,000		
11								Well Women Program Mgr. (X)(Y)(WWP)	1GX			1	92,085
12						1	32,779	Community Education Asst. (X)(GG)(JJ)	5BN				
13								Community Education Asst. (X)(WWP)	5BN	1	35,715	1	35,715
14						1	41,113	Medical Assistant (X)(JJ)	5CN				
15								Medical Assistant (X)(WWP)	5CN	1	41,935	1	41,935
16						1	43,982	Office Assistant IV (GG)(JJ)	6HN				
17								Office Assistant IV (WWP)	6HN	1	45,310	1	45,310
18						1	47,774	Public Hlth. Educator II -Bilingual(GG)(JJ)	2CN				
19								Public Hlth. Educator II -Bilingual (WWP)	2CN	1	48,729	1	48,729
20						1	61,085	Public Health Nurse 3 (G)(X)(GG)(JJ)	2FN				
21								Public Health Nurse 3 (G)(X)	2FN	1	72,988	1	
22						1	49,795	Mammography Technologist(0.8 FTE) (JJ)	3MN				
23								Mammography Technologist(0.8 FTE) (WWP)	3MN	1	50,791	1	40,633
24						1	66,560	Public Health Nurse Coord.(G)(X)(GG)(JJ)	2DN				
25								Public Health Nurse Coord.(G)(X)(WWP)	2DN	1	64,502		
26								Pub Hlth Nurse-Senior (G)(X)(WWP)	2KN			1	86,846

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1						1		Mammographer (JJ)	NEW				
2								Mammographer (WWP)	NEW	1	56,803		
3						1		Nurse Practitioner (JJ)	2MX				
4								Nurse Practitioner (0.8 FTE) (X)(WWP)	2MX	1	94,233		
5								Nurse Practitioner (0.8 FTE) (X)(WWP)	2OX			1	75,386
6													
7					1,281,431	98	5,544,441	Total Before Adjustments		95	6,288,715	94	6,389,388
8													
9								Salary & Wage Rate Changes					
10								Overtime Compensated			9,900		9,900
11							(332,677)	Personnel Cost Adjustment			(377,322)		(383,363)
12								Other					
13													
14					1,281,431	98	5,211,764	Gross Salaries & Wages Total		95	5,921,293	94	6,015,925
15													
16								Reimbursable Services Deduction					
17								Capital Improvements Deduction					
18							(2,440,934)	Grant and Aids Deduction			(2,235,882)		(2,709,545)
19								American Rescue Plan Act Salary Deduction					(1,000,000)
20													
21	0001	3814	R999	006000	1,281,431	98	2,770,830	NET SALARIES & WAGES TOTAL		95	3,685,411	94	2,306,380
22													
23						50.45		O&M FTE'S		58.58		36.52	
24						40.05		NON-O&M FTE'S		35.52		55.58	
25													
26								(A) To expire 6/30/22 unless the CDC Public Health Preparedness					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								Grant is extended.					
2													
3								(B) To expire 12/31/22 unless the HIV Partner Services, available from					
4								the State of Wisconsin Dept. of Health Services, is extended.					
5													
6								(D) To expire 7/31/22 unless the Epidemiology and Laboratory					
7								Capacity Grant is extended.					
8													
9								(F) To expire 12/31/22 unless the STD AAPPs, available from the					
10								State of Wisconsin Division of Health Services, is extended.					
11													
12								(G) The Health Department is authorized to underfill up to 10% of					
13								the authorized Public Health Nurse positions with Public Health					
14								Nurse Interns.					
15													
16								(P) To expire 6/30/22 unless the Bioterrorism Focus CRI Grant					
17								is extended.					
18													
19								(U) To expire 12/31/22 unless the Family Planning Grant, available					
20								from the Wisconsin Department of Health Services, is extended.					
21													
22								(X) Private Auto Allowance May Be Paid Pursuant to Section					
23								350-183 of 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				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2								(AA) To expire 3/31/23 unless the Epidemiology and Laboratory					
3								Capacity Grant is extended.					
4													
5								(DD) To expire 12/31/22 unless the Immunization Action Plan Grant					
6								is extended.					
7													
8								(FF) To expire 7/31/24 unless the AMD Sequencing & Analytics					
9								Project E: Emerging Issues Grant is extended.					
10													
11								(GG) Position may be partially funded by the Milwaukee Breast Cancer					
12								and Cervical Cancer Awareness fund from the Greater Milwaukee					
13								Foundation.					
14													
15								(HH) To expire 12/31/22 unless the Hepatitis B Immunization Program					
16								Grant is extended. A portion of the Health Interpreter Aide may					
17								be funded by the Immunization Action Plan Grant.					
18													
19								(JJ) To expire 6/30/23 unless the Well Woman Grant is extended.					
20													
21								(LL) To expire 6/30/24 unless the Immunization Cooperative Agreement					
22								Grant is extended.					
23													
24								(PP) To expire 7/31/22 unless the LRN Data Integration Grant is extended.					
25													
26								(QQ) To expire 7/1/22 unless the Lead Hazard Reduction Demonstration					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								Grant from the U.S. Department of Housing and Urban Development					
2								(HUD) is extended. Also partially funds positions of Home					
3								Environmental Health Mgr. Lead Project Coordinator, and Chemist.					
4													
5								(RG) Position funded by ARPA. Position authority will terminate upon					
6								expiration of ARPA funding.					
7													
8								(RR) To expire 10/31/22 unless the Lead Hazard Reduction Demonstration					
9								Grant 2019 from the U.S. Dept. of Housing and Urban Development					
10								(HUD) is extended. Also partially funds position of Home					
11								Environmental Health Manager.					
12													
13								(TT) To expire 12/31/22 unless the CDBG Lead Grant is extended.					
14													
15								(ZZ) To expire 7/31/2024 unless the Strengthening HAI/AR Program					
16								(SHARP) grant is extended					
17													
18								(COVI) To expire 6/30/2024 unless the Immunization Cooperative Agreement					
19								Grant is extended.					
20													
21								(CRI) To expire 6/30/2024 unless the Cities Readiness Initiative grant					
22								is extended.					
23													
24								(DIS) To expire 12/31/2024 unless the Disease Intervention Supplemental grant from					
25								the State of Wisconsin Dept. of Health Services is extended.					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								(HUDL) To expire 12/31/2028 unless the Lead Hazard Reduction Demonstration					
2								Project grant from the US Department of Housing & Urban Development is extended.					
3													
4								(IMM) To expire 12/31/2024 unless the Immunization Action Plan Grant					
5								is extended.					
6													
7								(LAMD) To expire 7/31/2024 unless the AMD Sequencing & Analytics					
8								Project E: Emerging Issues Grant is extended.					
9													
10								(LPHP) To expire 6/30/2024 unless the 2022-2023 Epidemiology &					
11								Lab Capacity Preparedness Grant is extended.					
12													
13								(PHEP) To expire 6/30/2024 unless the CDC Public Health					
14								Preparedness grant is extended.					
15													
16								(PHI) To expire 11/30/2027 unless the CDC Public Health Infrastructure					
17								grant is extended.					
18													
19								(PHYL) To expire 09/30/2024 unless the Covid-19 Phylodynamics grant is extended.					
20													
21								(SHRP) To expire 7/31/2024 unless the Strengthening HAI/AR Program					
22								(SHARP) grant is extended					
23													
24								(SRG) To expire 07/31/2024 unless the ELC: Project S/SURRG					
25								grant is extended.					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								(STDA) To expire 12/31/2024 unless the STD AAPPs/Infertility Prevention					
2								grant is extended.					
3													
4								(WFP) To expire 12/31/2024 unless the Family Planning Grant is extended					
5													
6								(WWP) To expire 6/30/2024 unless the 2023-24 Well Woman Grant is extended.					
7													
8								(EDET) To expire 07/31/2024 unless the Epidemiology and Laboratory Capacity (ELC)					
9								Project E: Cross Cutting Emerging Issues (COVID-19)-ELC Enhancing					
10								Detection grant is extended.					
11													
12	0001	3814	R999	006100	476,616		1,246,874	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,658,435		1,037,871
13													
14								OPERATING EXPENDITURES					
15	0001	3814	R999	630100	273,757		475,000	General Office Expense			185,000		185,000
16	0001	3814	R999	630500				Tools & Machinery Parts					
17	0001	3814	R999	631000				Construction Supplies					
18	0001	3814	R999	631500				Energy					
19	0001	3814	R999	632000	86,566		50,000	Other Operating Supplies			50,000		50,000
20	0001	3814	R999	632500				Facility Rental					
21	0001	3814	R999	633000	7,032		7,500	Vehicle Rental			10,000		10,000
22	0001	3814	R999	633500	9,375			Non-Vehicle Equipment Rental					
23	0001	3814	R999	634000	299,492		132,450	Professional Services			450,000		450,000
24	0001	3814	R999	634500	170			Information Technology Services			15,000		15,000
25	0001	3814	R999	635000	70,563		45,000	Property Services					
26	0001	3814	R999	635500				Infrastructure Services					

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	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1	0001	3814	R999	636000				Vehicle Repair Services					
2	0001	3814	R999	636500	6,320		30,000	Other Operating Services			30,000		30,000
3	0001	3814	R999	637000	2,037			Loans and Grants					
4	0001	3814	R999	637501	31,378		45,000	Reimburse Other Departments					
5													
6	0001	3814	R999	006300	786,690		784,950	OPERATING EXPENDITURES TOTAL			740,000		740,000
7													
8								EQUIPMENT PURCHASES					
9													
10								Additional Equipment					
11								Lab Equipment			14,000		14,000
12													
13								Subtotal - Additional Equipment			14,000		14,000
14													
15								Replacement Equipment					
16								Vaccine Refrigerators (2)			11,000		11,000
17													
18								Subtotal - Replacement Equipment			11,000		11,000
19													
20	0001	3814	R999	006800				EQUIPMENT PURCHASES TOTAL			25,000		25,000
21													
22								SPECIAL FUNDS					
23	0001	3814	R392	006300			140,000	AIDS Prevention*			180,000		180,000
24	0001	3814	R395	006300	2,051			Beach Wtr-Hlth*					
25	0001	3814	R397	006300	1,165			Facility Maint-Hlth*					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS			RANGE	UNITS	DOLLARS	UNITS
1					3,216		140,000	SPECIAL FUNDS TOTAL			180,000		180,000
2													
3								HEALTH DEPARTMENT					
4					2,547,953		4,942,654	CLINICAL SERVICES DIVISION TOTAL			6,288,846		4,289,251
5													
6								*Appropriation Control Account					
7													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								HEALTH DEPARTMENT					
2								ENVIRONMENTAL HEALTH DIVISION (3815)					
3													
4								SALARIES & WAGES					
5													
6						1	118,326	Deputy Comm. of Env. Health (X)(Y)	IJX	1	120,692		
7								Deputy Comm. of Env. Health (X)(Y)	1MX			1	120,692
8						1	46,058	Program Assistant II (X)	5FN	1	46,175	1	46,175
9													
10								EMERGENCY RESPONSE PREPARATION					
11								Public Health Emergency Response					
12						1	84,661	Planning Director (A)(X)(Y)	1IX				
13								Public Health Emergency Response					
14								Planning Director (X)(Y)(PHEP)(CDD)	1IX	1	86,354		
15								Emergency Response Planning Director (X)(Y)					
16								(PHEP)(CDD)	1IX			1	96,873
17								Public Health Emergency Response					
18						2	138,840	Planning Coordinator (A)(P)(X)(Y)	2HX				
19								Public Health Emergency Response					
20								Planning Coordinator (X)(CRI)	2HX	1	75,668		
21								Emer. Response Planning Coord. (X)(CRI)	2HN			1	75,668
22								Public Health Emergency Response					
23								Planning Coordinator (X)	2HX	1	94,233		
24								Emerg. Response Planning Coord. (X)(PHEP)	2HN			2	156,655
25								Emergency Response Planning Coord. (X)					
26								(CRI)(PHEP)	2HN			1	70,000

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	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1						2	122,170	Public Health Social Worker 3 (RG)	2FN	2	136,990		
2								Public Health Social Worker 3 (RG)	2HN			2	136,990
3						2	104,734	Program Assistant III (RG)	5IN	2	105,097	2	105,097
4						2	122,170	Public Health Nurse 3 (RG)	2FN				
5						2	111,456	Community Outreach Specialist (RG)	2EN	1	56,562	1	56,562
6						1	58,650	Data and Evaluation Coordinator (RG)	2HX				
7						1	73,941	Inventory & Purchasing Manager (RG)	1EX	1	72,988	1	72,988
8						1	40,566	Delivery Driver (RG)	8EN	1	40,911	1	40,911
9						1	61,085	Microbiologist (RG)	2FN				
10													
11								ENVIRONMENTAL QUALITY ASSESSMENT					
12						2	125,016	Environ. & Disease. Control Spec. (X)(A)	2DN				
13								Environ. & Disease. Control Spec. (X)(PHEP)	2DN	2	141,705		
14								District Code Enforcement Supervisor (X)	1EX			1	81,684
15								Environmental Risk Officer 4 (X)	2FN			4	266,660
16								Office Assistant III (X)	6FN			1	37,203
17													
18								HOME ENVIRONMENTAL HEALTH					
19						1	99,000	Home Environ. Health Dir. (CC)(V)(X)(Y)	1IX				
20								Home Env. Health Director (X)(Y)(HUDL)	1IX	1	101,990	1	101,990
21						1	50,331	Environ. & Disease. Control Spec. (X)	2DN	1	51,337		
22								Environ. & Disease. Control Spec. (X)	2IN			1	52,878
23						1	78,843	Home Environmental Health Mgr. (Z)(TT)	1EX				
24						3	232,843	Home Environ. Health Mgr. (X)(Y)(RR)	1EX				
25						1	77,000	Home Environ. Health Mgr. (X)(Y)(QQ)	1GX				
26								Home Environmental Health Manager. (X)(Y)	1EX	2	160,896		

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								Home Environmental Health Manager. (X)(Y)	1GX			2	169,338
2								Home Env. Health Mgr. (X)(Y)(HUDL)(CDLD)	1EX	2	156,202		
3								Home Env. Health Mgr. (X)(Y)(HUDL)(CDLD)	1GX			2	171,032
4						1	44,192	Lead Project Assistant (X)(RR)(TT)	5FN				
5								Lead Project Assistant (X)(HUDL)(CDLD)	5FN	1	46,175	1	45,076
6						1	57,302	Lead Project Specialist (X)(QQ)	2EN				
7						5	312,735	Home Environmental Health Coord.(X)(TT)	2FN				
8								Home Environmental Health Coord. (X)	2FN	2	144,775		
9								Home Environmental Health Coord. (X)	2HN			2	145,554
10								Home Environmental Health Coord. (X)(CDLD)	2FN	2	149,635		
11								Home Environmental Health Coord. (X)(CDLD)	2HN			2	149,757
12								Home Env. Health Coord. (X)(HUDL)(CDLD)	2FN	1	73,337		
13								Home Env. Health Coord. (X)(HUDL)(CDLD)	2HN			1	73,457
14						1	61,085	Environmental Health Coord. (X)(TT)(QQ)	2FN				
15						12	160,119	Home Environ. Health Inspector 4 (X)(TT)	3RN				
16						9	492,819	Home Env. Health Insp. 4 (X)	3RN	6	375,767		
17								Home Env. Health Insp. 4 (X)	3QN			6	377,698
18								Home Env. Health Insp. 4 (X)(CDLD)	3RN	4	240,889		
19								Home Env. Health Insp. 4 (X)(CDLD)	3QN			4	230,349
20								Home Env. Health Insp. 4 (X)(HUDL)	3RN	3	184,772		
21								Home Env. Health Insp. 4 (X)(HUDL)	3QN			3	184,772
22								Home Env. Health Insp. 4 (X)(HUDL)(CDLD)	3RN	2	123,495		
23								Home Env. Health Insp. 4 (X)(HUDL)(CDLD)	3QN			2	123,495
24						4	213,492	Home Environ. Health Inspector 4 (X)(QQ)	3RN				
25						1	39,174	Office Assistant II (TT)	6HN				
26						1	32,780	Office Assistant III (Z)	6FN				

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
								Office Assistant III (WLD)	6FN	1	36,209	1	36,209
2						1	47,427	Program Assistant II (X)(TT)	5FN				
3						1	44,691	Program Assistant II (X)(TT)(Z)	5FN				
4								Program Assistant II (X)(CDLD)	5FN	1	48,859	1	48,859
5								Program Assistant II (X)(WLD))	5FN	1	46,041	1	46,041
6						3	180,675	Public Health Nurse 3 (G)(J)(X)	2FN				
7						1	61,085	Public Health Nurse 3 (G)(X)(TT)	2FN				
8						1	61,085	Public Health Nurse 3 (G)(X)(Z)	2FN				
9						5	61,085	Public Health Nurse 3 (X)(TT)	2FN				
10								Public Health Nurse 3 (G)(X)	2FN	5	381,252		
11								Public Health Nurse 3 (G)(X)	2IN			5	405,173
12						1	72,800	Public Health Nurse Coord. (G)(X)(TT)	2DN				
13						1	80,070	Public Health Nurse Supv. (G)(X)(TT)	1EX				
14								Public Health Nurse Supv. (G)(X)(HUDL)	1EX	1	81,671		
15								Public Health Nurse Supv. (G)(X)(HUDL)	1GX			1	85,937
16						1	65,102	Public Health Nurse Coordinator (RG)	2DN				
17								Public Health Nurse Coordinator (G)(X)(RG)	2DN	1	64,261		
18								Public Health Nurse Coordinator (G)(X)(WLD)	2DN	1	75,036		
19								Pub Hlth Nurse-Senior (G)(X)(WLD)	2KN			1	81,845
20						2	122,170	Public Health Nurse 3 (RG)	2FN				
21								Public Health Nurse 3 (G)(X)(RG)	2FN	2	145,975		
22						2	122,170	Public Health Social Worker 3 (RG)	2FN				
23								Public Health Social Worker 3 (X)(RG)	2FN	1	60,297	1	60,297
24						2	122,171	Home Environmental Health Coord. (RG)	2FN				
25						4	213,492	Home Environmental Hlth. Inspec. 4 (RG)	3LN				
26								Home Environmental Hlth. Inspec. 4 (X)(RG)	3LN	3	186,183		

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								Home Environmental Hlth. Inspec. 4 (X)(RG)	3QN			3	189,188
2						2	157,686	Home Environmental Health Mgr. (RG)	1EX				
3								Home Environmental Health Mgr. (X)(Y)(RG)	1EX	1	91,879		
4								Home Environmental Health Mgr. (X)(Y)(RG)	1GX			1	91,879
5						1	36,234	Office Assistant III (RG)	6FN				
6													
7								CONSUMER ENVIRONMENTAL HEALTH					
8						1	82,620	Consumer Environ. Health Dir. (X)(Y)	1IX	1	85,115	1	97,841
9						3	215,462	Consumer Environ. Health Supv. (X)(Y)	1DX	3	206,087		
10								Consumer Environ. Health Manager (X)(Y)	1GX			3	253,590
11						5	334,389	Environmental Health Coordinator (X)	2FN	5	365,846		
12								Consumer Environ. Health Coord. (X)	2IN			5	371,503
13						17	937,952	Environmental Health Specialist (X)	3LN	17	1,005,819		
14								Consumer Environmental Hlth. Inspector 4(X)	3SN			17	1,051,727
15						2	87,684	Program Assistant I (X)	5EN	2	89,225	2	89,225
16													
17								AUXILIARY COVID-19 POSITIONS					
18						4	291,200	Temp. Disease Interven. Spec. Supv.(SS)	9QX				
19								Temp. Disease Interven. Spec. Supv. (RG)	9QX	4	390,594	4	390,594
20						10	520,000	Temp. Disease Interven. Spec. Coord.(SS)	9RN				
21								Temp. Disease Interven. Spec. Coord. (RG)	9RN	10	520,000	10	520,000
22						1	37,821	Temp. Delivery Driver	8EN				
23								Temp. Delivery Driver (RG)	8EN	1	38,578		
24								Temp. Delivery Driver (RG)	9UN			1	38,578
25													
26						15	849,021	TOTAL AUXILIARY COVID-19 SALARY & WAGES		15	949,172	15	949,172

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2					1,977,008	132	7,114,459	Total Before Adjustments		102	6,705,572	105	7,048,040
3													
4								Salary & Wage Rate Changes					
5								Overtime Compensated			4,500		4,500
6							(428,834)	Personnel Cost Adjustment			(402,334)		(422,882)
7								Other					
8													
9					1,977,008	132	6,685,625	Gross Salaries & Wages Total		102	6,307,738	105	6,629,658
10													
11								Reimbursable Services Deduction					
12								Capital Improvements Deduction					
13							(4,143,845)	Grant and Aids Deduction			(3,137,930)		(3,021,795)
14								American Rescue Plan Act Salary Deduction					
15													
16	0001	3815	R999	006000	1,977,008	132	2,541,780	NET SALARIES & WAGES TOTAL		102	3,169,808	105	3,607,863
17													
18							50.00	O&M FTE'S			53.12		58.12
19							69.00	NON-O&M FTE'S			48.88		46.88
20													
21								(A) To expire 6/30/23 unless the CDC Public Health					
22								Preparedness Grant is extended.					
23													
24								(G) The Health Department is authorized to underfill up to 10% of					
25								the authorized Public Health Nurse positions with Public Health					
26								Nurse Interns.					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2								(J) To expire 12/31/23 unless the Maternal and Child Health					
3								Grant is extended.					
4													
5								(P) To expire 6/30/23 unless the Bioterrorism Focus CRI Grant					
6								is extended.					
7													
8								(X) Private Auto Allowance May Be Paid Pursuant to Section					
9								350-183 of The Milwaukee Code.					
10													
11								(Y) Required to file a Statement of Economic Interests in accordance					
12								with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
13													
14								(Z) To expire 12/31/22 unless the Childhood Lead Detection					
15								Grant, available from the State of Wisconsin Division of Health					
16								and Family Services, is extended.					
17													
18								(QQ) To expire 7/1/23 unless the Lead Hazard Reduction Demonstration					
19								Grant from the U.S. Department of Housing and Urban Development					
20								(HUD) is extended. Also partially funds positions of Home					
21								Environmental Health Mgr., Lead Project Coordinator, and Chemist.					
22													
23								(RG) Position funded by ARPA. Position authority will terminate upon					
24								expiration of ARPA funding.					
25													
26								(RR) To expire 10/31/22 unless the Lead Hazard Reduction Demonstration					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								Grant 2019 from the U.S. Dept. of Housing and Urban Development					
2								(HUD) is extended. Also partially funds position of Home					
3								Environmental Health Manager.					
4													
5								(SS) To expire 6/30/22 unless the 2020-2022 COVID 19 Pilot Funding					
6								Program is extended.					
7													
8								(TT) To expire 12/31/22 unless the CDBG Lead Grant is extended.					
9													
10								(CDLD) To expire 12/31/2024 unless the CDBG Lead Grant is extended.					
11													
12								(CRI) To expire 6/30/2024 unless the Cities Readiness Initiative grant					
13								is extended.					
14													
15								(HUDL) To expire 12/31/2028 unless the Lead Hazard Reduction					
16								Demonstration Project grant from the US Department of					
17								Housing & Urban Development is extended.					
18													
19								(PHEP) To expire 6/30/2024 unless the CDC Public Health					
20								Preparedness grant is extended.					
21													
22								(WLD) To expire December 31, 2023 unless the 2023 Lead Detection					
23								grant is extended.					
24													
25								(CDD) To expire 5/31/2024 unless the Health Disparities Among Populations					
26								at High-Risk and Underserved, Including Racial and Ethnic					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								Minority Populations Grant is extended.					
2													
3								(CC) The Office of Violence Prevention shall work with the lead					
4								program to develop long-term strategies for lead intervention					
5								responsiveness.					
6													
7								(V) The Health Department shall examine and recommend					
8								changes to the lead contracting requirements.					
9													
10	0001	3815	R999	006100	880,647		1,143,801	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,426,414		1,623,538
11													
12								OPERATING EXPENDITURES					
13	0001	3815	R999	630100	5,099		50,000	General Office Expense			10,000		15,000
14	0001	3815	R999	630500				Tools & Machinery Parts					
15	0001	3815	R999	631000				Construction Supplies					
16	0001	3815	R999	631500	2,577		8,000	Energy					
17	0001	3815	R999	632000	7,901		1,000	Other Operating Supplies			20,000		22,000
18	0001	3815	R999	632500				Facility Rental					
19	0001	3815	R999	633000	18,221		30,000	Vehicle Rental			20,000		30,000
20	0001	3815	R999	633500	(116)		1,500	Non-Vehicle Equipment Rental			1,500		2,500
21	0001	3815	R999	634000	59,389		85,000	Professional Services			741,320		250,000
22	0001	3815	R999	634500	37,789		150,000	Information Technology Services			100,000		100,000
23	0001	3815	R999	635000	27,064			Property Services					
24	0001	3815	R999	635500				Infrastructure Services					
25	0001	3815	R999	636000				Vehicle Repair Services					
26	0001	3815	R999	636500	36,882		60,000	Other Operating Services			45,000		54,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS			RANGE	UNITS	DOLLARS	UNITS
1	0001	3815	R999	637000				Loans and Grants					
2	0001	3815	R999	637501	16,456		5,000	Reimburse Other Departments					
3													
4	0001	3815	R999	006300	211,262		390,500	OPERATING EXPENDITURES TOTAL			937,820		473,500
5													
6								EQUIPMENT PURCHASES					
7													
8								Additional Equipment					
9													
10								Subtotal - Additional Equipment					
11													
12								Replacement Equipment					
13													
14								Subtotal - Replacement Equipment					
15													
16	0001	3815	R999	006800				EQUIPMENT PURCHASES TOTAL					
17													
18								SPECIAL FUNDS					
19	0001	3815	R395	006300			20,000	Beach Water Quality and Advisory Program*			20,000		20,000
20	0001	3815	R398	006300				Water Filters*					
21	0001	3815	R397	006300	359			Facility Maint-Hlth*					
22	0001	3815		006300				Lead Abatement*					2,092,222
23													
24					359		20,000	SPECIAL FUNDS TOTAL			20,000		2,112,222
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								HEALTH DEPARTMENT					
2					3,069,276		4,096,081	ENVIRONMENTAL HEALTH DIVISION TOTAL			5,554,042		7,817,123
3													
4								*Appropriation Control Account					
5													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								LIBRARY BUDGETARY CONTROL					
3								UNIT (SUMMARY 1BCU=3DU)					
4													
5								SALARIES & WAGES					
6					152,729		107,065	Overtime Compensated*			114,135		114,135
7					13,021,324		13,906,578	All Other Salaries & Wages			15,240,698		5,337,490
8													
9	0001	8610	R999	006000	13,174,053		14,013,643	NET SALARIES & WAGES TOTAL*			15,354,833		5,451,625
10													
11						347		TOTAL NUMBER OF POSITIONS AUTHORIZED		375		376	
12													
13						265.23		O&M FTE'S		286.12		101.49	
14						39.67		NON-O&M FTE'S		23.45		209.08	
15													
16	0001	8610	R999	006100	5,928,325		6,306,139	ESTIMATED EMPLOYEE FRINGE BENEFITS			6,909,675		2,453,231
17								(Involves Revenue Offset-No Transfers from this Account)					
18													
19								OPERATING EXPENDITURES					
20	0001	8610	R999	630100	67,011		109,068	General Office Expense			117,800		117,800
21	0001	8610	R999	630500	13,383		19,000	Tools & Machinery Parts			16,500		16,500
22	0001	8610	R999	631000	25,269		26,000	Construction Supplies			28,400		28,400
23	0001	8610	R999	631500	775,104		699,228	Energy			833,300		833,300
24	0001	8610	R999	632000	137,159		206,327	Other Operating Supplies			213,800		213,800
25	0001	8610	R999	632500				Facility Rental					
26	0001	8610	R999	633000	5,300		8,892	Vehicle Rental			9,200		9,200

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1	0001	8610	R999	633500	19,908		21,123	Non-Vehicle Equipment Rental			22,700		22,700
2	0001	8610	R999	634000	304,381		128,400	Professional Services			131,200		131,200
3	0001	8610	R999	634500	389,380		412,623	Information Technology Services			439,700		439,700
4	0001	8610	R999	635000	1,681,960		1,241,986	Property Services			1,383,900		1,383,900
5	0001	8610	R999	635500	42,756		33,000	Infrastructure Services			38,500		38,500
6	0001	8610	R999	636000				Vehicle Repair Services					
7	0001	8610	R999	636500	62,067		157,100	Other Operating Services			142,000		142,000
8	0001	8610	R999	637000				Loans and Grants					
9	0001	8610	R999	637501	91,992		104,950	Reimburse Other Departments			108,600		108,600
10													
11	0001	8610	R999	006300	3,615,670		3,167,697	OPERATING EXPENDITURES TOTAL*			3,485,600		3,485,600
12													
13	0001	8610	R999	006800	1,961,732		2,042,500	EQUIPMENT PURCHASES TOTAL*			2,262,750		2,262,750
14													
15					209,193		262,800	SPECIAL FUNDS TOTAL			270,300		270,300
16													
17								LIBRARY BUDGETARY CONTROL UNIT					
18					24,888,973		25,792,779	TOTAL (1BCU=3DU)			28,283,158		13,923,506
19													
20								*Appropriation Control Account					
21													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								LIBRARY					
2								ADMINISTRATIVE SERVICES DECISION UNIT					
3													
4								SALARIES & WAGES					
5													
6								ADMINISTRATION BUREAU					
7						1	135,624	Milw. Public Library Director (I)(J)(K)(X)(Y)	1NX	1	139,719		
8								Milw. Public Library Director (I)(X)(Y)	1NX			1	139,719
9						1	92,514	Associate Library Director (X)(Y)	1JX				
10						1	85,986	Library Construction Project Mgr. (X)(Y)	2IX				
11						1	50,197	Administrative Assistant IV	5IN	1	51,713	1	51,713
12						1	38,587	Office Assistant IV	6HN	1	40,539	1	40,539
13													
14								PUBLIC SERVICES & STRATEGIC INITIATIVES DIVISION					
15								Associate Library Director (X)(Y)	1JX	1	114,066	1	114,066
16								Library Services Manager (X)	1GX	1	80,326	1	80,326
17								Library Volunteer Coordinator (X)	2DN	1	56,167	1	56,167
18								Library Technology Training Coord. (X)	2CN	1	51,926	1	51,926
19													
20								COMMUNICATIONS & MARKETING DIVISION					
21						1	91,686	Community Rel. & Engagement Dir.(X)(Y)	1FX	1	73,482	1	73,482
22						1	69,235	Administrative Specialist-Senior	2EX	1	71,326	1	71,326
23						1	54,238	Library Marketing Specialist	2EN	1	55,876	1	55,876
24						1	54,521	Library Volunteer Coordinator (X)	2DN				
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								OPERATIONS DIVISION					
2						1	126,047	Deputy Library Director (X)(Y)	1LX	1	129,854	1	129,854
3								Library Business Analyst	2JX	1	71,341	1	71,341
4						1	60,499	Research and Policy Coordinator	2HX	1	60,511	1	60,511
5						1	65,641	Office Assistant IV	6HN				
6													
7								HUMAN RESOURCES SECTION					
8						1	96,484	Human Resources Officer (X)	1FX				
9								Library Human Resources Administrator (X)	1IX	1	100,228	1	100,228
10						1	74,554	Human Resources Representative (X)	2HX	1	79,094	1	79,094
11						1	68,784	Librarian III (X)	2GN	1	70,159	1	70,159
12						2	85,100	Personnel Payroll Assistant III	5EN				
13								Human Resources Assistant	5IN	2	104,311	2	104,311
14													
15								BUSINESS SECTION					
16						1	79,297	Library Business Manager (Y)	1FX				
17								Business Finance Manager (Y)	1IX	1	100,228	1	100,228
18						1	61,421	Administrative Specialist Senior (Y)	2EX				
19								Procurement and Compliance Manager (Y)	1HX	1	84,323	1	84,323
20						1	54,073	Program Assistant II (Y)	5FN				
21								Procurement Specialist (Y)	1GX	1	76,791	1	76,791
22						1	51,133	Accounting Assistant III	5EN				
23								Management Accountant Senior	2JX	1	73,482	1	73,482
24						1	43,715	Accounting Assistant II	6HN				
25								Accounting Program Assistant III	5GN	1	51,896	1	51,896
26								Program Assistant III (C)	5IN	1	51,201	1	51,201

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1						1	50,197	Office Assistant III	6FN	1	50,197	1	50,197
2						1	44,691	Office Assistant II	6EN	1	44,691	1	44,691
3													
4								INVESTIGATION & CALL DIRECTOR SECTION					
5						1	62,251	Library Security Manager (X)	1DX	1	71,400		
6						1	53,310	Library Security Investigator (X)	2EN	1	54,376		
7						2	100,394	Library Communications Assistant	5IN	2	103,426		
8													
9								SECURITY SECTION					
10								Library Security Manager (X)	1DX			1	71,400
11								Library Security Investigator (X)	2EN			1	54,376
12								Library Communications Assistant	5IN			2	103,426
13													
14								FACILITIES & FLEET SECTION					
15						1	92,207	Library Facilities Manager (X)(Y)	1HX	1	94,052		
16								Facilities Manager (X)(Y)	1KX			1	117,635
17						1	89,692	Library Facilities Maintenance Supv. (X)(Y)	1GX	1	94,230		
18								Facilities Supervisor (X)(Y)	1JX			1	106,026
19								Library Construction Project Mgr. (X)(Y)	2IX	1	68,380	1	68,380
20						1	51,133	Building Services Supervisor II (X)(Y)	1AX	1	52,677		
21								Building Operations Supervisor (X)(Y)	1BX			1	62,147
22						1	51,133	Building Services Supervisor II (Y)	1AX	1	52,677		
23								Building Operations Supervisor (Y)	1BX			1	62,147
24						1	50,690	Program Assistant II	5FN	1	52,220	1	52,220
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								MECHANICAL UNIT					
2						1	87,188	Facilities Control Specialist (X)	3SN	1	87,205	1	87,205
3						1	89,459	Municipal Services Electrician	7QN	1	92,097		
4								Municipal Services Electrician	7SN			1	94,860
5						1	53,336	HVAC Maintenance Technician - Senior	7ON	1	71,260		
6								HVAC Maintenance Technician - Senior	7LN			1	95,661
7						1	45,682	HVAC Maintenance Technician	7NN	1	65,755		
8								HVAC Maintenance Technician 4	7KN			1	91,106
9						1	62,395	Carpenter	7KN	1	63,643		
10								Carpenter 4	7JN			1	82,501
11													
12								CENTRAL CUSTODIAL UNIT					
13						1	40,242	Custodial Worker III	8EN	1	40,188		
14								Custodial Worker 2	8BN			1	47,566
15						14	549,403	Custodial Worker II - City Laborer	8DN	14	561,024		
16								Custodial Worker 2	8AN			14	634,220
17													
18								BRANCH CUSTODIAL UNIT					
19						11	449,314	Custodial Worker II - City Laborer (X)	8DN	12	466,855		
20								Custodial Worker 1	8AN			12	509,641
21													
22								TECHNICAL SERVICES DIVISION					
23						1	84,103	Associate Library Director (X)(Y)	1JX	1	97,040	1	97,040
24													
25								INTERLIBRARY LOAN SERVICES SECTION					
26						1	68,784	Librarian III (H)	2GN				

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1						1	51,925	Library Reference Assistant (H)	2CN				
2													
3								ACQUISITIONS & SERIALS SECTION					
4						1	76,457	Library Services Manager (Y)	1GX	1	79,500	1	79,500
5						2	139,928	Librarian III	2GN	2	144,758	2	144,758
6						1	53,282	Library Technical Services Coordinator	2EN	1	54,785	1	54,785
7						2	98,932	Library Technical Services Spec. - Lead	5IN	2	102,914	2	102,914
8						4	160,253	Library Technical Services Specialist	5DN	4	161,174	4	161,174
9													
10								INTERLIBRARY LOAN & RESOURCE LIBRARY SERVICES UNIT					
11								Librarian III (H)	2GN	1	70,160	1	70,160
12								Library Reference Assistant (H)	2CN	1	53,493	1	53,493
13													
14								COPY CATALOGING & DATABASE MANAGEMENT SECTION					
15						1	78,749	Library Services Manager (Y)	1GX	1	80,326	1	80,326
16						1	69,964	Librarian III	2GN	1	70,861	1	70,861
17						1	54,521	Library Technical Services Coordinator	2EN	1	56,167	1	56,167
18						4	203,816	Library Copy Cataloging Specialist (B)	2CN	4	209,972	4	209,972
19						1	50,197	Library Technical Services Spec. - Lead	5IN	1	51,713	1	51,713
20						4	157,618	Library Technical Services Specialist	5DN	4	160,769	4	160,769
21													
22								ORIGINAL CATALOGING UNIT					
23						2	133,068	Librarian III (B)	2GN	2	137,086	2	137,086
24						1	51,588	Librarian III (0.75 FTE) (B)	2GN	1	53,146	1	53,146
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								INFORMATION TECHNOLOGY SECTION					
2						1	81,600	Network Manager (X)(Y)	1GX	1	84,065	1	84,065
3						1	66,786	Network Analyst-Senior (X)	2HN	1	68,803	1	68,803
4						4	226,882	IT Support Specialist (X)	2EN	4	233,546	4	233,546
5						1	50,404	Library Technology Training Coord. (X)	2CN				
6						1	41,173	Office Assistant IV	6HN	1	42,416	1	42,416
7													
8								AUXILIARY POSITIONS					
9						2		Custodial Worker II/City Laborer	8DN	2			
10								Custodial Worker 1	8AN			2	
11													
12					4,631,524	102	5,562,083	Total Before Adjustments		105	5,987,606	105	6,236,658
13													
14								Salary & Wage Rate Change					
15					97,042		18,093	Overtime Compensated			16,973		16,973
16							(252,890)	Personnel Cost Adjustment			(276,332)		(315,705)
17					1,529		1,500	Other (Shift)			1,500		1,500
18								Reclassifications					
19													
20					4,730,095	102	5,328,786	Gross Salaries & Wages Total		105	5,729,747	105	5,939,426
21													
22								Reimbursable Services Deduction					
23							(265,886)	Capital Improvements Deduction			(266,043)		
24								Capital Improvements Deduction					(301,655)
25							(278,925)	Grants & Aids Deduction			(213,391)		(213,391)
26								American Rescue Plan Act Salary Deduction					(3,366,667)

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	8611	R999	006000	4,730,095	102	4,783,975	NET SALARIES & WAGES TOTAL		105	5,250,313	105	2,057,713
3													
4						90.85		O&M FTE'S		95.10		37.11	
5						9.20		NON-O&M FTE'S		7.20		65.19	
6													
7								(B) Position is funded 90% through revenue offset from the					
8								Milwaukee County Federated Library System.					
9													
10								(C) Position authority to expire 06/30/26 unless the Education & Outreach					
11								Services Support Grant, available from the Milwaukee Public Library					
12								Foundation, is extended.					
13													
14								(H) Position authority to expire 6/30/24 unless					
15								Interlibrary Services Grant is extended.					
16													
17								(I) The Library shall collaborate with the Office of Violence Prevention (OVP)					
18								in the Health Department to inform changes to library operations,					
19								programming, and partnerships that incorporate and promote OVP's work.					
20													
21								(J) The Library shall prepare a plan to shift reduced hours to weekday					
22								times to preserve and prioritize weekend and evening hours.					
23													
24								(K) The Library shall work with the Department of Administration, the					
25								Mayor's Office, and the Common Council to produce a plan for					
26								alternative service models for current libraries to focus more					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								on their community centers and workforce development roles					
2								and less on traditional library staffing and services.					
3													
4								(X) Private auto allowance may be paid pursuant to Section 350-183					
5								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	0001	8611	R999	006100	2,128,543		2,152,789	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,362,641		925,971
11								(Involves Revenue Offset-No Transfers from this Account)					
12													
13								OPERATING EXPENDITURES					
14	0001	8611	R999	630100	29,844		53,000	General Office Expense			57,100		57,100
15	0001	8611	R999	630500	13,383		19,000	Tools & Machinery Parts			16,500		16,500
16	0001	8611	R999	631000	25,269		26,000	Construction Supplies			28,400		28,400
17	0001	8611	R999	631500	5,423		4,000	Energy			7,000		7,000
18	0001	8611	R999	632000	130,133		187,800	Other Operating Supplies			206,300		206,300
19	0001	8611	R999	632500				Facility Rental					
20	0001	8611	R999	633000	4,657		6,800	Vehicle Rental			7,300		7,300
21	0001	8611	R999	633500	12,710		12,900	Non-Vehicle Equipment Rental			15,000		15,000
22	0001	8611	R999	634000	304,381		128,400	Professional Services			131,200		131,200
23	0001	8611	R999	634500	374,163		396,623	Information Technology Services			423,200		423,200
24	0001	8611	R999	635000	95,240		115,300	Property Services			118,800		118,800
25	0001	8611	R999	635500				Infrastructure Services					
26	0001	8611	R999	636000				Vehicle Repair Services					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0001	8611	R999	636500	62,067		155,000	Other Operating Services			141,100		141,100
2	0001	8611	R999	637000				Loans and Grants					
3	0001	8611	R999	637501	91,030		98,600	Reimburse Other Departments			107,000		107,000
4													
5	0001	8611	R999	006300	1,148,300		1,203,423	OPERATING EXPENDITURES TOTAL			1,258,900		1,258,900
6													
7								EQUIPMENT PURCHASES					
8													
9								Additional Equipment					
10					1,714,000		1,757,000	Library Materials - Books & Other			1,827,000		1,827,000
11					1,000		5,000	Computer Software			5,000		5,000
12													
13					1,715,000		1,762,000	Subtotal - Additional Equipment			1,832,000		1,832,000
14													
15								Replacement Equipment					
16					7,675		19,500	Computer Monitors			19,500		19,500
17					1,632		11,400	Computer Printing Equipment			11,400		11,400
18					141,797		132,750	Computers			132,750		132,750
19					8,399		46,000	Computer Network			46,000		46,000
20					12,702		19,000	Computer Peripherals			19,000		19,000
21					39,832		10,500	Computer Server & Components			10,500		10,500
22								Computer Mobile Devices					
23							12,085	Miscellaneous			152,000		152,000
24					2,219			Office Furniture			1,600		1,600
25					12,221		8,970	Cleaning Equipment			12,000		12,000
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1					226,477		260,205	Subtotal - Replacement Equipment			404,750		404,750
2													
3	0001	8611	R999	006800	1,941,477		2,022,205	EQUIPMENT PURCHASES TOTAL			2,236,750		2,236,750
4													
5								SPECIAL FUNDS					
6	0001	8610	R865	006300	130,866		133,500	Contingent Energy Financing*			136,200		136,200
7													
8					130,866		133,500	SPECIAL FUNDS TOTAL			136,200		136,200
9													
10								LIBRARY ADMINISTRATIVE SERVICES					
11					10,079,281		10,295,892	DECISION UNIT TOTAL			11,244,804		6,615,534
12													
13								*Appropriation Control Account					
14													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								LIBRARY					
2								BRANCH LIBRARY SERVICES DECISION UNIT					
3													
4								SALARIES & WAGES					
5													
6								BRANCH SERVICES DIVISION					
7						1	86,626	Library Public Services Area Mgr. (X)(Y)	1HX	1	88,359	1	88,359
8													
9								BRANCH LIBRARY SERVICES POOL					
10						12	945,591	Library Services Manager (X)	1GX	12	974,606	12	974,606
11						23	1,474,452	Librarian III	2GN	25	1,513,278		
12								Librarian III (X)	2GN			25	1,513,278
13						8	405,204	Library Reference Assistant	2CN	8	413,863		
14								Library Reference Assistant (X)	2CN			8	413,863
15						12	644,788	Library Services Coordinator	2EN	12	661,288		
16								Library Services Coordinator (X)	2EN			12	661,288
17						28	1,120,938	Library Circulation Services Rep.	5DN	29	1,160,441		
18								Library Circulation Services Rep. (X)	5DN			29	1,160,441
19						5	196,155	Library Circulation Serv. Rep.-Bilingual	5DN	5	201,256		
20								Library Circulation Serv. Rep.-Bilingual (X)	5DN			5	201,256
21						15	281,516	Library Circulation Serv. Rep. (0.475 FTE)	5DN	21	374,638		
22								Library Circulation Serv. Rep. (0.475 FTE) (X)				21	374,638
23						1	19,847	Library Circulation Serv. Rep. (0.50 FTE)	5DN				
24						3	49,168	Library Circulation Aide (0.50 FTE)	9MN				
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								AUXILIARY POSITIONS					
2						3		Library Services Manager	1GX	3		3	
3						1		Library Circulation Services Rep.	5DN	1		1	
4						2		Library Circulation Aide (0.50 FTE)	9MN	2		2	
5								Temporary Library Services Manager	1GX	2		2	
6								Temporary Librarian III	2GN	3		3	
7								Temporary Library Reference Assistant	2CN	2		2	
8								Temporary Library Circulation Services Rep.	5DN	3		3	
9													
10					4,123,009	114	5,224,285	Total Before Adjustments		129	5,387,729	129	5,387,729
11													
12								Salary & Wage Rate Change					
13					8,935			Overtime Compensated					
14							(224,831)	Personnel Cost Adjustment			(269,746)		(296,721)
15					7,124		7,200	Other (Shift)			7,200		7,200
16								Reclassifications					
17													
18					4,139,068	114	5,006,654	Gross Salaries & Wages Total		129	5,125,183	129	5,098,208
19													
20								Reimbursable Services Deduction					
21								Capital Improvements Deduction					
22							(734,869)	Grants & Aids Deduction					
23								American Rescue Plan Act Salary Deduction					(3,366,667)
24													
25	0001	8612	R999	006000	4,139,068	114	4,271,785	NET SALARIES & WAGES TOTAL		129	5,125,183	129	1,731,541
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1						81.38		O&M FTE'S		99.02		33.63	
2						16.75		NON-O&M FTE'S				65.39	
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	0001	8612	R999	006100	1,862,581		1,922,303	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,306,332		779,193
11								(Involves Revenue Offset-No Transfers from this Account)					
12													
13								OPERATING EXPENDITURES					
14	0001	8612	R999	630100	23,340		14,168	General Office Expense			21,600		21,600
15	0001	8612	R999	630500				Tools & Machinery Parts					
16	0001	8612	R999	631000				Construction Supplies					
17	0001	8612	R999	631500	339,959		329,828	Energy			426,065		426,065
18	0001	8612	R999	632000	3,386		8,090	Other Operating Supplies			1,800		1,800
19	0001	8612	R999	632500				Facility Rental					
20	0001	8612	R999	633000	152		1,192	Vehicle Rental			1,300		1,300
21	0001	8612	R999	633500	6,440		4,723	Non-Vehicle Equipment Rental			6,700		6,700
22	0001	8612	R999	634000				Professional Services					
23	0001	8612	R999	634500				Information Technology Services					
24	0001	8612	R999	635000	1,005,137		717,086	Property Services			827,800		827,800
25	0001	8612	R999	635500	42,756		33,000	Infrastructure Services			38,500		38,500
26	0001	8612	R999	636000				Vehicle Repair Services					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS			RANGE	UNITS	DOLLARS	UNITS
1	0001	8612	R999	636500				Other Operating Services					
2	0001	8612	R999	637000				Loans and Grants					
3	0001	8612	R999	637501	962		550	Reimburse Other Departments			1,000		1,000
4													
5	0001	8612	R999	006300	1,422,132		1,108,637	OPERATING EXPENDITURES TOTAL			1,324,765		1,324,765
6													
7								EQUIPMENT PURCHASES					
8													
9								Additional Equipment					
10													
11								Subtotal - Additional Equipment					
12													
13								Replacement Equipment					
14					699		4,010	Miscellaneous			6,200		6,200
15					1,653		1,800	Library Furniture			1,500		1,500
16					5,016		4,425	Office Furniture			4,000		4,000
17													
18					7,368		10,235	Subtotal - Replacement Equipment			11,700		11,700
19													
20	0001	8612	R999	006800	7,368		10,235	EQUIPMENT PURCHASES TOTAL			11,700		11,700
21													
22								SPECIAL FUNDS					
23	0001	8610	R863	006300	8,300		8,300	Villard Square Property Payment*			9,800		9,800
24	0001	8610	R866	006300			4,000	East Property Payment*			5,300		5,300
25	0001	8610	R864	006300	70,027		72,000	Mitchell Street Property Payment*			74,000		74,000
26	0001	8610	R867	006300			45,000	Good Hope Property Payment*			45,000		45,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS			RANGE	UNITS	DOLLARS	UNITS
1													
2					78,327		129,300	SPECIAL FUNDS TOTAL			134,100		134,100
3													
4								BRANCH LIBRARY					
5					7,509,476		7,442,260	SERVICES DECISION UNIT TOTAL			8,902,080		3,981,299
6													
7								*Appropriation Control Account					
8													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								LIBRARY					
2								CENTRAL LIBRARY DECISION UNIT					
3													
4								SALARIES & WAGES					
5													
6								CENTRAL LIBRARY SERVICES BUREAU					
7						1	89,303	Library Public Services Area Mgr. (X)(Y)	1HX	1	91,089	1	91,089
8						1	78,751	Library Services Manager (X)	1GX				
9								Office Assistant II	6EN	1	37,609	1	37,609
10													
11								READY REFERENCE SECTION					
12						1	78,751	Library Services Manager (X)	1GX	1	81,129	1	81,129
13													
14								HUMANITIES & ARTS SECTION					
15						2	163,030	Library Services Manager (X)	1GX	2	167,150	2	167,150
16						1	20,962	Office Assistant III (0.5 FTE)	6FN	1	21,595	1	21,595
17													
18								SPECIAL COLLECTIONS & ARCHIVES SECTION					
19						1	76,457	Library Services Manager (X)	1GX	1	78,766	1	78,766
20													
21								CITY ARCHIVES UNIT					
22						2	137,568	Librarian III	2GN	2	141,722	2	141,722
23													
24								BUSINESS, TECHNOLOGY, SCIENCE & PERIODICALS SECTION					
25						1	79,327	Library Services Manager (X)	1GX	1	80,326	1	80,326
26						1	35,443	Office Assistant II	6EN				

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								YOUTH & COMMUNITY OUTREACH SERVICES DIVISION					
3								Library Public Services Area Mgr. (X)(Y)	1HX	1	89,243	1	89,243
4													
5								EDUCATION & OUTREACH SERVICES SECTION					
6						1	86,626	Library Public Services Area Mgr. (X)(Y)	1HX				
7						1	78,751	Library Services Manager (X)	1GX			1	80,326
8						1	64,284	Librarian III (X)	2GN	1	66,225	1	66,225
9						3	198,564	Library Education Outreach Coord. (X)	2FN	3	204,561	3	204,561
10						1	53,282	Library Services Coordinator	2EN	1	54,892	1	54,892
11						3	143,322	Library Now Program Specialist (G)	2CN	3	146,187	3	146,187
12								Program Assistant III (A)	5IN	3	153,603		
13								Library Connected Learning Specialist (A)	2CN			3	153,603
14						1	33,518	Program Assistant II (0.75 FTE) (E)(X)	5FN	1	34,189	1	34,189
15						2	100,394	Library Circulation Services Rep. - Lead	5IN	2	103,426	2	103,426
16						1	19,847	Library Circulation Serv. Rep. (0.50 FTE)	5DN	1	20,244	1	20,244
17						10	81,947	Library Teen Outreach Intern	9MN	10	83,346	10	83,346
18													
19								CENTRAL LIBRARY CHILDREN'S ROOM SECTION					
20								Library Services Manager (X)	1GX	1	80,326	1	80,326
21								Librarian III	2GN	7	455,462	7	455,462
22								Library Reference Assistant	2CN	1	52,493	1	52,493
23													
24								CENTRAL LIBRARY SERVICES POOL					
25						23	1,550,436	Librarian III	2GN	16	1,082,651	16	1,082,651
26						4	253,225	Librarian III (F)	2GN	4	273,458	4	273,458

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1						1	34,392	Librarian III (0.50 FTE)	2GN	1	37,590	1	37,590
2						3	152,862	Library Reference Assistant	2CN	2	104,466	2	104,466
3						2	101,908	Library Reference Assistant (F)	2CN	2	103,946	2	103,946
4													
5								TALKING BOOK AND BRAILLE LIBRARY (D)					
6						1	78,751	Library Services Manager (D)	1GX	1	81,129	1	81,129
7						2	133,068	Librarian III (D)	2GN	2	137,086	2	137,086
8						4	204,693	Library Reference Assistant (D)	2CN	4	209,835	4	209,835
9						1	53,282	Library Services Coordinator (D)	2EN	1	51,201	1	51,201
10						2	85,314	Library Audio Machine Technician (D)	5EN	2	87,891	2	87,891
11						1	18,854	Library Circ. Serv. Rep.(0.475 FTE)(D)	5DN				
12													
13								CIRCULATION BUREAU					
14						1	66,334	Library Circulation Manager	1EX	1	68,337	1	68,337
15													
16								PUBLIC SERVICES SECTION					
17													
18								TIER & BOOK HANDLING SECTION					
19						2	106,993	Library Circulation Services Coordinator	2EN	1	54,892	1	54,892
20						2	100,394	Library Circulation Services Rep. - Lead	5IN	1	51,201	1	51,201
21													
22								REGISTRATION/BOOK RETURN SECTION					
23						1	53,282	Library Circulation Services Coordinator	2EN	1	54,892	1	54,892
24						2	100,394	Library Circulation Services Rep. - Lead	5IN	2	103,426	2	103,426
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								TECHNOLOGY SECTION					
2								Library Circulation Services Coordinator	2EN	1	54,785	1	54,785
3								Library Circulation Services Rep. - Lead	5IN	1	51,201	1	51,201
4													
5								CIRCULATION BUREAU POOL					
6						22	877,747	Library Circulation Services Rep. (F)	5DN	22	896,153		
7								Library Circulation Services Rep.	5DN			22	896,153
8						1	38,537	Library Circulation Services Rep. (F)	5DN	1	40,892	1	40,892
9						2	40,433	Library Circulation Serv. Rep. (0.50 FTE)	5DN	2	41,452	2	41,452
10						11	180,283	Library Circulation Aide (0.50 FTE)	9MN	11	185,506	11	185,506
11													
12								AUXILIARY POSITIONS					
13						2		Library Services Manager	1GX	2		2	
14						1		Library Circulation Services Rep.	5DN	1		1	
15						5		Library Circulation Aide (0.50 FTE)	9MN	5		5	
16								Temporary Library Services Manager	1GX	1		1	
17								Temporary Librarian III	2GN	3		3	
18								Temporary Library Reference Assistant	2CN	2		2	
19								Temporary Library Circulation Services Rep.	5DN	3		3	
20													
21					4,251,602	131	5,851,309	Total Before Adjustments		141	6,015,573	142	6,095,899
22													
23								Salary & Wage Rate Change					
24					46,752		88,972	Overtime Compensated			97,162		97,162
25							(260,941)	Personnel Cost Adjustment			(262,070)		(292,695)
26					6,536		7,000	Other (Shift)			7,000		7,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								Reclassifications					
2													
3					4,304,890	131	5,686,340	Gross Salaries & Wages Total		141	5,857,665	142	5,907,366
4													
5								Reimbursable Services Deduction					
6								Capital Improvements Deduction					
7							(728,457)	Grants & Aids Deduction			(878,328)		(878,328)
8								American Rescue Plan Act Salary Deduction					(3,366,667)
9													
10	0001	8613	R999	006000	4,304,890	131	4,957,883	NET SALARIES & WAGES TOTAL		141	4,979,337	142	1,662,371
11													
12							93.00	O&M FTE'S		92.00		30.75	
13							13.72	NON-O&M FTE'S		16.25		78.50	
14													
15								(A) Position authority to expire 12/31/26 unless the Connected Learning					
16								for Teens ARPA Grant, available from the State of Wisconsin					
17								Department of Administration, is extended.					
18													
19								(D) Position Authority to expire 6/30/24 unless Talking					
20								Book and Braille Library Grant is extended.					
21													
22								(E) One position partially funded through a contribution from the					
23								Milwaukee Public Library Foundation					
24													
25								(F) Position provides support for State of Wisconsin resource					
26								library program, as part of the Milwaukee County Federated					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								Library System agreement.					
2													
3								(G) Position authority to expire 8/31/2024 unless					
4								AmeriCorps State Program Planning Grant is extended.					
5													
6								(X) Private auto allowance may be paid pursuant to Section					
7								350-183 of the Milwaukee Code.					
8													
9								(Y) Required to file a statement of economic interests in accordance with					
10								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
11													
12	0001	8613	R999	006100	1,937,201		2,231,047	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,240,702		748,067
13								(Involves Revenue Offset-No Transfers from this Account)					
14													
15								OPERATING EXPENDITURES					
16	0001	8613	R999	630100	13,827		41,900	General Office Expense			39,100		39,100
17	0001	8613	R999	630500				Tools & Machinery Parts					
18	0001	8613	R999	631000				Construction Supplies					
19	0001	8613	R999	631500	429,722		365,400	Energy			400,235		400,235
20	0001	8613	R999	632000	3,640		10,437	Other Operating Supplies			5,700		5,700
21	0001	8613	R999	632500				Facility Rental					
22	0001	8613	R999	633000	491		900	Vehicle Rental			600		600
23	0001	8613	R999	633500	758		3,500	Non-Vehicle Equipment Rental			1,000		1,000
24	0001	8613	R999	634000				Professional Services					
25	0001	8613	R999	634500	15,217		16,000	Information Technology Services			16,500		16,500
26	0001	8613	R999	635000	581,583		409,600	Property Services			437,300		437,300

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1	0001	8613	R999	635500				Infrastructure Services					
2	0001	8613	R999	636000				Vehicle Repair Services					
3	0001	8613	R999	636500			2,100	Other Operating Services			900		900
4	0001	8613	R999	637000				Loans and Grants					
5	0001	8613	R999	637501			5,800	Reimburse Other Departments			600		600
6													
7	0001	8613	R999	006300	1,045,238		855,637	OPERATING EXPENDITURES TOTAL			901,935		901,935
8													
9								EQUIPMENT PURCHASES					
10													
11								Additional Equipment					
12													
13								Subtotal - Additional Equipment					
14													
15								Replacement Equipment					
16					7,452		250	Library Furniture					
17					5,435		7,610	Office Furniture			800		800
18							2,200	Miscellaneous			13,500		13,500
19													
20					12,887		10,060	Subtotal - Replacement Equipment			14,300		14,300
21													
22	0001	8613	R999	006800	12,887		10,060	EQUIPMENT PURCHASES TOTAL			14,300		14,300
23													
24								SPECIAL FUNDS					
25													
26								SPECIAL FUNDS TOTAL					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								LIBRARY-CENTRAL LIBRARY					
3					7,300,216		8,054,627	DECISION UNIT TOTAL			8,136,274		3,326,673
4													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET 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	126,048	Chief of Staff (Y)	1MX	1	136,240	1	136,242
8													
9								ADMINISTRATION					
10						1		Fiscal Policy and Admin. Director (Y)	2LX	1		1	100,288
11						1	76,000	Policy and Administration Director (Y)	2LX	1	81,598	1	81,600
12						1	78,486	Special Assistant to The Mayor (Y)	2KX	1	84,947	1	78,626
13						1	81,209	Mayor's Liaison Officer (Y)	2JX	1	65,493	1	66,803
14						1	70,208	Staff Assistant - Manager (Y)	2JX	1	78,936	1	78,939
15						2	118,962	Staff Assistant to the Mayor (Y)	2GX	2	127,984	2	127,983
16						3	36,270	College Intern (to 0.49 FTE from 0.25FTE)	9IN	4	63,509	3	47,643
17						1	60,435	Community Outreach Liaison	2EX	1	61,651	1	60,435
18						1	53,269	Program Assistant III	5IN				
19								Administrative Services Specialist	2DN	1	58,718	1	58,719
20						1	36,474	Office Assistant III	6FN	1	36,474	1	37,203
21						1	100,855	Dir. of Comm. & Public Engagement (Y)	1JX	1	103,896	1	103,901
22						1	53,957	Director of Vision Zero					
23													
24					947,212	17	1,039,509	Total Before Adjustments		17	1,046,782	16	1,125,718
25													
26								Salary & Wage Rate Changes					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								Overtime Compensated*					
2							(21,679)	Personnel Cost Adjustment					(22,834)
3								Other					
4													
5					947,212	17	1,017,830	Gross Salaries & Wages Total		17	1,046,782	16	1,102,884
6													
7								Reimbursable Services Deduction					
8								Capital Improvements Deduction					
9								Grants and Aids Deduction					
10								American Rescue Plan Act Salary Deduction					(700,000)
11													
12	0001	1110	R999	006000	947,212	17	1,017,830	NET SALARIES & WAGES TOTAL*		17	1,046,782	16	402,884
13													
14							13.75	O&M FTE'S		14.00		5.47	
15								NON-O&M FTE'S				9.00	
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	1110	R999	006100	392,362		458,024	ESTIMATED EMPLOYEE FRINGE BENEFITS			471,052		181,298
21								(Involves Revenue Offset-No Transfers From This Account)					
22													
23								OPERATING EXPENDITURES					
24	0001	1110	R999	630100	10,247		15,000	General Office Expense			18,000		18,000
25	0001	1110	R999	630500				Tools & Machinery Parts					
26	0001	1110	R999	631000				Construction Supplies					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1	0001	1110	R999	631500				Energy					
2	0001	1110	R999	632000			2,000	Other Operating Supplies					
3	0001	1110	R999	632500				Facility Rental					
4	0001	1110	R999	633000	177			Vehicle Rental					
5	0001	1110	R999	633500	2,536		5,000	Non-Vehicle Equipment Rental			5,000		5,000
6	0001	1110	R999	634000				Professional Services					
7	0001	1110	R999	634500				Information Technology Services					
8	0001	1110	R999	635000				Property Services					
9	0001	1110	R999	635500				Infrastructure Services					
10	0001	1110	R999	636000				Vehicle Repair Services					
11	0001	1110	R999	636500	17,783		17,000	Other Operating Services			35,000		36,000
12	0001	1110	R999	637000				Loans and Grants					
13	0001	1110	R999	637501	11,923		17,000	Reimburse Other Departments			18,000		18,000
14													
15	0001	1110	R999	006300	42,666		56,000	OPERATING EXPENDITURES TOTAL*			76,000		77,000
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

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1	0001	1110	R999	006800				EQUIPMENT PURCHASES TOTAL*					
2													
3								SPECIAL FUNDS					
4													
5								SPECIAL FUNDS TOTAL					
6													
7								MAYOR'S OFFICE BUDGETARY					
8					1,382,240		1,531,854	CONTROL UNIT TOTAL (1BCU =1DU)			1,593,834		661,182
9													
10								*Appropriation Control Account					
11													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2								MUNICIPAL COURT					
3								BUDGETARY CONTROL UNIT (1BCU=1DU)					
4													
5								SALARIES & WAGES					
6													
7								COURTROOM PROCEEDINGS					
8					399,649	3	399,147	Municipal Judge (Y)	EOE	3	399,147	3	399,147
9					60,619	1	59,192	Municipal Court Clerk II	6ON	1	60,979	1	60,979
10					265,340	6	249,098	Municipal Court Clerk I	6NN	5	254,177	5	254,177
11						5		Municipal Court Commissioner (Y)	9QX				
12													
13								MANAGEMENT & ADMINISTRATION					
14					106,574	1	106,654	Chief Court Administrator (Y)	1KX	1	109,875	1	109,875
15						1	92,386	Deputy Court Administrator	1IX	1	100,228	1	100,228
16					29,951	1	44,691	Administrative Assistant III	5FN	1	45,585	1	45,585
17					62,402	1	56,173	Court Business Manager	1DX	1	81,867	1	81,867
18					91,731	1	91,800	Court IT Manager	1IX	1	93,636	1	93,636
19					72,642	1	72,697	Court Services Supervisor	1BX	1	74,892	1	74,892
20													
21								CASH CONTROL & ACCOUNTING					
22					135,939	4	164,011	Accounting Assistant II	6HN	4	176,492	4	176,492
23						1	41,311	Accounting Assistant III	5EN	1	44,007	1	44,007
24													
25								COURT SERVICES					
26					33,632	1	39,744	Court Services Assistant IV	6HN	1	40,539	1	40,539

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1					130,446	5	187,911	Court Services Assistant III	6FN	5	188,845	5	188,845
2					7,124	1		Customer Services Representative III (A)	6HN				
3													
4								INFORMATION TECHNOLOGY					
5					102,346	2	121,416	IT Support Specialist-Sr.	2HN	2	148,363	2	148,363
6					65,027	2	141,036	Programmer Analyst	2GN	2	162,112		
7								Court Applications and Software Developer	2LX			2	167,000
8													
9					1,563,422	37	1,867,267	Total Before Adjustments		30	1,980,744	30	1,985,632
10													
11								Salary & Wage Rate Changes					
12								Overtime Compensated*					
13							(60,000)	Personnel Cost Adjustment			(60,000)		(60,000)
14								Other					
15													
16					1,563,422	37	1,807,267	Gross Salaries & Wages Total		30	1,920,744	30	1,925,632
17													
18								Reimbursable Services Deduction					
19								Capital Improvements Deduction					
20								Grant and Aids Deduction					
21								American Rescue Plan Act Salary Deduction					(1,300,000)
22													
23	0001	1320	R999	006000	1,563,422	37	1,807,267	NET SALARIES & WAGES TOTAL *		30	1,920,744	30	625,632
24													
25						30.00		O&M FTE'S		30.00		9.75	
26								NON-O&M FTE'S				20.25	

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET 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	703,540		813,270	ESTIMATED EMPLOYEE FRINGE BENEFITS			864,335		281,534
8								(Involves Revenue Offset-No Transfers from this Account)					
9													
10								OPERATING EXPENDITURES					
11	0001	1320	R999	630100	251,349		258,200	General Office Expense			240,000		240,000
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	36		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	3,277		3,500	Non-Vehicle Equipment Rental			4,000		4,000
19	0001	1320	R999	634000	65,839		50,600	Professional Services			60,000		60,000
20	0001	1320	R999	634500	91,361		57,500	Information Technology Services			80,000		80,000
21	0001	1320	R999	635000	61,754		60,800	Property Services			65,000		65,000
22	0001	1320	R999	635500				Infrastructure Services					
23	0001	1320	R999	636000				Vehicle Repair Services					
24	0001	1320	R999	636500	10,549		10,000	Other Operating Services			11,000		11,000
25	0001	1320	R999	637000				Loans and Grants					
26	0001	1320	R999	637501	31,095		44,000	Reimburse Other Departments			44,000		44,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2	0001	1320	R999	006300	515,260		485,600	OPERATING EXPENDITURES TOTAL*			505,000		505,000
3													
4								EQUIPMENT PURCHASES					
5													
6								Additional Equipment					
7													
8								Subtotal - Additional Equipment					
9													
10								Replacement Equipment					
11					4,305		6,000	Office Furniture			6,000		6,000
12													
13					4,305		6,000	Subtotal - Replacement Equipment			6,000		6,000
14													
15	0001	1320	R999	006800	4,305		6,000	EQUIPMENT PURCHASES TOTAL*			6,000		6,000
16													
17								SPECIAL FUNDS					
18	0001	1320	R132	006300	4,777		5,000	Minor Projects*			5,000		5,000
19	0001	1320	R134	006300	9,971		15,000	Court Hardware Replacement Project*			15,000		15,000
20													
21					14,748		20,000	SPECIAL FUNDS TOTAL			20,000		20,000
22													
23								MUNICIPAL COURT BUDGETARY					
24					2,801,275		3,132,137	CONTROL UNIT TOTAL (1BCU=1 DU)			3,316,079		1,438,166
25								*Appropriation Control Account					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DEPARTMENT OF NEIGHBORHOOD					
3								SERVICES BUDGETARY CONTROL					
4								UNIT (1 BCU=1DU)					
5													
6								SALARIES & WAGES					
7								OFFICE OF THE COMMISSIONER					
8						1	132,090	Commissioner-Bldg. Insp. (A)(F)(R)(X)(Y)	10X	1	136,079	1	136,079
9						2	227,320	Neighborhood Services Ops. Dir. (X)(Y)	1LX	2	227,320	2	224,423
10						1	53,296	Administrative Assistant IV	5IN	1	49,709	1	51,201
11													
12								INFORMATION TECHNOLOGY DIVISION					
13						1	85,496	Network Manager (X)	1GX	1	88,077	1	88,077
14													
15								SUPPORT SERVICES DIVISION					
16						1	81,209	Business Operations Mgr.-Neigh. Serv.(Y)	1FX	1	106,026		
17								Finance and Administration Manager (Y)	1JX			1	106,026
18													
19								ADMINISTRATIVE SERVICES SECTION					
20						1	58,240	Certification & Comm. Coord. (X)	2FX	1	73,481		
21								Certification & Comm. Coord. (X)	2JX			1	73,481
22						1	71,472	DNS Personnel Officer	1DX	1	100,228		
23								DNS Human Resources Administrator	1IX			1	100,228
24						1	53,118	Compliance Programs Coordinator	2FX	1	54,181	1	54,181
25						1	49,643	Administrative Services Supervisor	1BX	1	52,156	1	52,156
26						1	57,611	Administrative Services Supervisor (X)	1BX	1	58,719	1	58,719

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1						1	57,083	Program Assistant III	5IN	1	58,806	1	49,710
2						1	45,936	Program Assistant II	5FN	1	69,602		
3								Human Resources Analyst	2IX			1	69,602
4						1	44,801	Personnel Payroll Assistant II	6HN	1	51,895		
5								Human Resources Assistant	5IN			1	51,896
6						2	85,331	Accounting Assistant II	6HN	2	88,437	2	88,438
7						1	39,744	Office Assistant IV	6HN	1	40,539	1	40,539
8						2	34,970	Office Assistant III	6FN	2	38,326	2	38,327
9						2	64,033	Office Assistant II	6EN	2	64,920	2	64,920
10						1		Graduate Intern (0.58 FTE) (X)	9PN	1		1	
11						1	50,678	Anti-Graffiti Program Coordinator (X)	2DN	1	55,864		
12								Community Outreach Project Liaison (X)	2EX			1	55,864
13													
14								BOARDS & COMMISSIONS					
15						7	21,000	Member, Standards & Appeals Comm.(Y)	BC1	7	21,000	7	21,000
16													
17								CONSTRUCTION TRADES DIVISION					
18						1	104,405	Building Constr. Inspection Div. Mgr.(X)(Y)	1IX	1	99,960		
19								Building Constr. Inspection Div. Mgr.(X)(Y)	1NX			1	136,325
20								Building Constr. Ops Manager	1MX			1	123,932
21													
22								CONSTRUCTION SECTION					
23						1	94,457	Building Construction Inspection Supv. (X)	1GX	1	95,172		
24								Building Construction Inspection Supv. (X)	1KX			1	109,729
25						10	679,894	Building Construction Inspector (X)	2HN	10	815,167		
26								Building Construction Inspector 4 (X)	7JN			10	848,220

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1						2	145,187	Boiler Inspector (X)	2HN	2	164,612		
2								Boiler Inspector 4 (X)	7JN			2	164,612
3						1	36,473	Office Assistant III	6FN	1	37,203	1	37,203
4													
5								ELECTRICAL INSPECTION SECTION					
6						1	97,716	Electrical Inspection Supervisor (X)	1GX	1	91,485		
7								Electrical Inspection Supervisor (X)	1MX			1	118,054
8						9	615,225	Electrical Inspector (X)	2HN	9	732,014		
9								Electrical Inspector 4 (X) .	7LN			10	902,524
10						5	328,931	Elevator Inspector (X)	2HN	5	400,344		
11								Elevator Inspector 4 (X)	7MN			5	482,950
12						1		Office Assistant II	6EN	1		1	
13						1	40,702	Office Assistant III	6FN	1	37,575	1	37,575
14													
15								PLUMBING INSPECTION SECTION					
16						1	95,246	Fire Protection Engineer Supervisor (X)	1GX	1	98,123		
17								Fire Protection Engineer Supervisor (X)	1KX			1	109,729
18						1	86,700	Fire Protection Engineer III	2JN	1	88,434		
19								Fire Protection Engineer 4	7LN			1	95,332
20						8	603,152	Plumbing Inspector (X)	2HN	8	660,167		
21								Plumbing Inspector 4 (X)	7MN			8	762,656
22						4	264,988	Sprinkler Construction Inspector (X)	2HN	4	324,454		
23								Sprinkler Construction Inspector 4 (X) .	7LN			4	381,328
24						1		Office Assistant II	6EN	1			
25						1	35,410	Office Assistant III	6FN	1	37,203	1	37,203
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								CROSS CONNECTION SECTION					
2						2	175,823	Plumbing Inspection Supervisor (X)	1GX	2	190,123		
3								Plumbing Inspection Supervisor (X)	1KX			2	219,458
4						12	810,252	Plumbing Inspector (X)	2HN	12	979,779		
5								Plumbing Inspector 4 (X)	7MN			14	1,312,436
6						2	70,822	Office Assistant III	6FN	2	74,406	3	109,443
7						1	36,875	Office Assistant II	6EN	1	36,875	1	32,460
8													
9								DOWNSPOUT DISCONNECTION SECTION					
10						1	69,867	District Code Enforcement Supervisor (X)	1EX	1	69,867		
11								District Code Enforcement Supervisor (X)	1IX			1	69,867
12						10	433,896	Residential Code Enforcement Insp. (X)	3LN	10	433,896		
13								Residential Code Enforcement Inspector 4 (X)	7EN			10	433,896
14						1	35,411	Office Assistant III	6FN	1	35,411	1	35,411
15													
16								COMMERCIAL INSPECTION DIVISION					
17						1	85,783	Bldg. Codes Enforce. Mgr.-Comm. (X)(Y)	1HX	1	96,834		
18								Building Codes Enforcement Manager (X)(Y)	1MX			1	114,209
19													
20								COMMERCIAL INSPECTION SECTION					
21						2	160,082	District Code Enforcement Supervisor (X)	1EX	2	159,956		
22								District Code Enforcement Supervisor (X)	1IX			2	166,462
23						14	655,917	Comm. Code Enforcement Inspector (X)	3JN	14	655,917		
24								Commercial Code Enforcement Inspector 4 (X)	7EN			14	823,298
25						1	36,473	Office Assistant III	6FN	1	41,156	1	41,156
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								ENVIRONMENTAL HEALTH SECTION					
2						1	83,350	District Code Enforcement Supervisor (X)	1EX	1	85,017		
3						4	239,629	Environmental Risk Officer (X)	2FN	4	246,315		
4						1	36,473	Office Assistant III	6FN	1	37,203		
5													
6								CONDEMNATION INSPECTION SECTION					
7						1	93,327	Building Construction Inspection Supv. (X)	1GX	1	96,146		
8								Building Construction Inspection Supv. (X)	1KX			1	109,729
9						4	210,268	Building Construction Inspector (X)(C)	2HN	4	327,674		
10								Building Construction Inspector 4 (X)(C)	7JN			4	339,288
11						1	38,705	Office Assistant III	6FN	1	38,705	1	37,203
12													
13								RESIDENTIAL INSPECTION DIVISION					
14						1	97,716	Building Codes Enforcement Mgr. (X)(Y)	1GX	1	100,667		
15								Building Codes Enforcement Mgr. (X)(Y)	1MX			1	114,209
16													
17								CODE ENFORCEMENT SECTION					
18						5	384,810	District Code Enforcement Supervisor (X)	1EX	5	379,795		
19								District Code Enforcement Supervisor (X)	1IX			5	416,894
20						1	65,111	Administrative Services Supervisor	1BX	1	66,868	1	66,868
21						30	1,426,151	Residential Code Enforcement Insp. (X)	3LN	30	1,793,355		
22								Residential Code Enforcement Inspector 4 (X)	7EN			30	1,776,651
23						7		Residential Code Enforcement Insp. (X)	3LN	7			
24								Residential Code Enforcement Inspector 4 (X)	7EN			7	
25						2	102,596	Program Assistant III (X)	5IN	2	107,030	2	107,030
26						1	50,689	Program Assistant II	5FN	1	52,220	1	52,220

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1						2	84,783	Office Assistant IV	6HN	2	85,889	2	85,889
2						2	77,184	Customer Service Representative II	6GN	2	78,692	2	76,051
3						2	75,648	Office Assistant III	6FN	2	79,091	2	70,637
4						1	29,408	Office Assistant II	6EN	1	30,297	1	30,297
5													
6								VACANT BUILDING REGISTRATION PROGRAM					
7						4		Residential Code Enforcement Inspector (X)	3LN	4			
8								Residential Code Enforcement Inspector 4 (X)	7EN			4	
9													
10								SPECIAL ENFORCEMENT DIVISION					
11						1	90,550	Special Enforcement Manager (X)(Y)	1IX	1	90,568		
12								Special Enforcement Manager (X)(Y)	1MX			1	121,294
13						2	163,944	Special Enforcement Supervisor (X)	1FX	2	167,659		
14								Special Enforcement Supervisor (X)	1IX			2	186,608
15						14	960,655	Special Enforcement Inspector (X)	2GN	14	956,773		
16								Special Enforcement Inspector 4 (X)	7KN			14	970,204
17						1	31,140	Office Assistant II	6EN	1	32,460	1	32,460
18													
19								COURT DIVISION					
20						1	91,019	Bldg. Codes Court Manager (X)(Y)	1IX	1	103,145		
21								Bldg. Codes Court Manager (X)(Y)	1MX			1	114,209
22						4	259,284	Special Enforcement Inspector (X)(D)	2GN	4	259,945		
23								Special Enforcement Inspector 4 (X)(D)	7KN			4	339,288
24						1	47,791	Program Assistant II	5FN	1	47,791	1	46,041
25						2	79,055	Office Assistant III	6FN	2	79,055	2	72,239
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								TARGETED ENFORCEMENT					
2						1	74,409	District Code Enforcement Supervisor (X)	1EX	1	76,657		
3								District Code Enforcement Supervisor (X)	11X			1	81,684
4						1	41,963	Customer Service Rep. II (X)	6GN	1	41,963	1	37,717
5						8	219,300	Residential Code Enforcement Insp. (X)	3EN	8	267,473		
6						1		Residential Code Enforcement Insp. (X)	3EN	1			
7								Residential Code Enforcement Inspector 4 (X)	8BN			9	117,771
8						1	29,408	Office Assistant II (0.50 FTE)	6EN	1	29,408	1	19,440
9						1	61,790	Property Mgmt. Program Coordinator (X)	2HX	1	63,657		
10								Property Mgmt. Program Coordinator (X)	1DX			1	63,657
11						1	43,839	Program Assistant I (X)	5EN	1	49,980	1	49,980
12													
13								NEIGHBORHOOD IMPROVEMENT PROGRAM (NIP)					
14						1	89,330	Neighborhood Improv. Project Mgr. (B)(X)	1EX	1	92,028		
15								Neighborhood Improv. Project Mgr. (B)(X)	1MX			1	114,209
16						8	535,317	Neighborhood Improvement Proj. Insp. (B)(X)	2GN	8	614,818		
17								Neighborhood Improv. Project Insp. 4 (B)(X)	7KN			8	678,576
18						1	75,195	Neighborhood Improvement Proj. Insp. (X)(C)	2GN	1	77,466		
19								Neighborhood Improv. Project Insp. 4 (X)(C)	7KN			1	84,822
20						1		Neighborhood Improve. Project Insp. (X)	2GN	1			
21								Neighborhood Improv. Project Insp. 4 (X)	7KN			1	
22						1	58,385	Administrative Specialist Sr. (B)(X)	2EX	1	58,385	1	52,677
23						1	38,705	Office Assistant III (B)	6FN	1	39,875	1	36,119
24													
25								DEVELOPMENT CENTER DIVISION					
26						1	94,554	Permit & Development Center Mgr. (Y)	11X	1	101,649	1	97,711

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1						1	94,692	Operations Mgr.-Development Center (Y)	1GX	1	94,692	1	93,000
2						1	51,132	Permit Desk Supervisor	1AX	1	54,278	1	54,278
3						12	763,366	Plan Examiner III	2JN	12	1,003,519	12	959,206
4						2	177,443	Mechanical Plan Examiner III	2JN	2	177,443	2	178,062
5						4	177,036	Plan Examiner Specialist	2EN	4	274,263	4	272,283
6						8	331,955	Program Assistant II	5FN	8	389,901	8	385,784
7						1	36,473	Office Assistant III	6FN	1	36,473	1	36,119
8						1	39,744	Office Assistant IV	6HN	1	39,744	1	39,359
9													
10								AUXILIARY POSITIONS					
11						3		Residential Code Enforcement Inspector (X)	3EN	3			
12								Residential Code Enforcement Inspector 4 (X)	7EN			3	
13						2		Building Construction Inspector (X)	2HN	2			
14								Building Construction Inspector 4 (X)	7JN			2	
15						2		Special Enforcement Inspector (X)	2GN	2			
16								Special Enforcement Inspector 4 (X)	7KN			2	
17						1		Building Construction Insp. Div. Mgr. (X)	1IX	1			
18								Building Construction Insp. Div. Mgr. (X)	1NX			1	
19						1		Building Codes Enforcement Mgr. (X)	1GX	1			
20								Building Codes Enforcement Mgr. (X)	1MX			1	
21													
22					10,132,746	288	14,966,080	Total Before Adjustments		288	16,817,530	286	17,748,098
23													
24								Salary & Wage Rate Change					
25					28,130		25,000	Overtime Compensated*			25,000		25,000
26							(650,000)	Personnel Cost Adjustment			(650,000)		(650,000)

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1							125,000	Other			125,000		125,000
2													
3					10,160,876	288	14,466,080	Gross Salaries & Wages Total		288	16,317,530	286	17,248,098
4													
5							(1,632,946)	Reimbursable Services Deduction			(1,820,357)		(2,296,102)
6							(177,734)	Capital Improvements Deduction			(189,902)		(205,855)
7							(1,559,843)	Grants & Aids Deduction			(1,726,119)		(1,736,037)
8								American Rescue Plan Act Salary Deduction					(8,400,000)
9													
10	0001	3600	R999	006000	10,160,876	288	11,095,557	NET SALARIES & WAGES TOTAL*		288	12,581,152	286	4,610,104
11													
12							189.88	O&M FTE'S		189.88		66.06	
13							60.30	NON-O&M FTE'S		60.30		180.44	
14													
15								(A) The Department of Neighborhood Services shall use, at					
16								minimum, \$400,000 of demolition money for properties in					
17								areas of concentrated blight.					
18													
19								(B) Positions partially grant funded.					
20													
21								(C) Positions partially capital funded.					
22													
23								(D) Up to 2 positions may be designated by Neighborhood Services					
24								Commissioner as a Lead Special Enforcement Inspector.					
25													
26								(F) The Department of Neighborhood Services shall conduct a					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								recurring annual survey of developers and residents about					
2								experience at the City Development Center and shall report					
3								the survey results on an annual basis to the Common Council.					
4													
5								(R) The Department of Neighborhood Services shall work with					
6								the License Division in the City Clerk, the Information and					
7								Technology Management Division in the Department of					
8								Administration, and the Health Department on streamlining					
9								the process for permits and approvals.					
10													
11								(X) Private Auto Allowance May Be Paid Pursuant to Section					
12								350-183 of the Milwaukee Code.					
13													
14								(Y) Required to file a statement of economic interests in accordance with					
15								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
16													
17	0001	3600	R999	006100	4,419,778		4,993,001	ESTIMATED EMPLOYEE FRINGE BENEFITS			5,661,518		2,074,547
18								(Involves Revenue Offset - No Transfers from this Account)					
19													
20								OPERATING EXPENDITURES					
21	0001	3600	R999	630100	101,972		149,630	General Office Expense			149,630		144,992
22	0001	3600	R999	630500			1,000	Tools & Machinery Parts			1,000		1,000
23	0001	3600	R999	631000				Construction Supplies					
24	0001	3600	R999	631500				Energy					
25	0001	3600	R999	632000	26,321		65,580	Other Operating Supplies			65,580		63,547
26	0001	3600	R999	632500				Facility Rental					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0001	3600	R999	633000	292,508		317,500	Vehicle Rental			317,500		307,658
2	0001	3600	R999	633500	37,551		30,000	Non-Vehicle Equipment Rental			30,000		29,070
3	0001	3600	R999	634000	393,950		387,500	Professional Services			387,500		375,488
4	0001	3600	R999	634500				Information Technology Services					
5	0001	3600	R999	635000			10,000	Property Services			10,000		10,000
6	0001	3600	R999	635500				Infrastructure Services					
7	0001	3600	R999	636000				Vehicle Repair Services					
8	0001	3600	R999	636500	656,677		296,850	Other Operating Services			296,850		287,648
9	0001	3600	R999	637000				Loans and Grants					
10	0001	3600	R999	637501	163,263		250,000	Reimburse Other Departments			250,000		250,000
11													
12	0001	3600	R999	006300	1,672,242		1,508,060	OPERATING EXPENDITURES TOTAL*			1,508,060		1,469,403
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	3600	R999	006800				EQUIPMENT PURCHASES TOTAL*					
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								SPECIAL FUNDS					
2	0001	3600	R383	006300	54,889		55,000	Community Sanitation Fund*			55,000		55,000
3	0001	3600	R384	006300	68,443		1,926,088	Animal Pound Contract*			1,926,088		1,926,088
4	0001	3600	R365	006300	136,437		140,000	Anderson Lake Tower*			140,000		140,000
5	0001	3600	R360	006300	2,695		25,000	Illegal Dumping Prevention Fund* (A)			25,000		25,000
6	0001	3600	R367	006300	25,394			Lektriever Digital Microfilm*			10,000		
7													
8					287,858		2,146,088	SPECIAL FUNDS TOTAL			2,156,088		2,146,088
9													
10								(A) The Common Council's intent is to allocate matching Community					
11								Development Block Grant funds to purchase and monitor additional					
12								cameras.					
13													
14								DEPARTMENT OF NEIGHBORHOOD					
15								SERVICES BUDGETARY CONTROL					
16					16,540,754		19,742,706	UNIT TOTAL (1BCU=1DU)			21,906,818		10,300,142
17													
18								*Appropriation Control Account					
19													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 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 (A)(B)(Y)	4SX	1	151,785	1	151,785
8						1	114,836	Chief of Staff - Police (Y)	1JX	1	118,349	1	118,349
9						1	50,197	Administrative Assistant IV	5IN	1	51,713	1	51,713
10						1	89,533	Police Officer	4B	1	89,533	1	89,533
11						1	61,421	Staff Assistant - Sr.	2IX	1	63,276	1	63,276
12						1	44,691	Administrative Assistant III	5FN	1	45,682	1	45,682
13						1	65,493	Marketing and Communications Officer	2JX	1	71,341	1	71,341
14						1	99,369	Police Risk Manger	2QX	1	101,356	1	101,356
15						1	75,000	Community Relations and Engagement Dir.	1GX	1	76,500	1	76,500
16													
17								PUBLIC RELATIONS					
18						1	52,586	Media Producer	2EN	1	54,174	1	54,174
19						1	102,652	Police Sergeant	4GN	1	102,652	1	102,652
20													
21								AUDIO VISUAL SECTION					
22						2		Media Producer	2EN	2		2	
23													
24								EXECUTIVE PROTECTION UNIT					
25						1	116,167	Administrative Lieutenant of Police (D)	4LN	1	107,059	1	107,059
26						5	444,926	Police Officer	4B	5	424,032	5	424,032

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								OFFICE OF MANAGEMENT & PLANNING					
3						1	107,739	Police Lieutenant	4LN	1	111,868	1	111,868
4						2	194,311	Police Sergeant	4GN	2	202,482	2	202,482
5						1	95,491	Detective	4F	1	95,871	1	95,871
6						1	38,084	Office Assistant III	6FN	1	38,476	1	38,476
7						2	179,474	Police Officer	4B	2	169,613	2	169,613
8						1		Special Projects Manager		1			
9						1	64,664	Crime & Intelligence Manager	1FX	1	73,688	1	73,688
10						12	569,129	Crime Analyst	2GN	12	759,681		
11								Crime Analyst III	2GN			12	759,681
12								Crime Analyst III (AA)	2GN			1	
13													
14								BUDGET & FINANCE DIVISION					
15						1	97,920	Police Budget & Admin. Manager	1HX	1	102,938	1	102,938
16						1	57,641	Accounting & Grant Specialist	2HX	1	79,094	1	79,094
17						1	47,274	Accountant I	2CN				
18								Accounting Coordinator I	2DN	1	50,384	1	50,384
19						1	42,044	Accounting Assistant II	6HN	1	44,448	1	44,448
20						1	77,677	Grant Compliance Manager	2JX	1	80,022	1	80,022
21													
22								PATROL BUREAU					
23						1	147,336	Assistant Chief of Police	4RX	1	151,785	1	151,785
24						3	413,897	Inspector of Police	4QX	3	428,025	3	428,025
25						1	44,691	Administrative Assistant III	5FN	1	46,041	1	46,041
26						1	82,852	Police Officer	4B	1	84,806	1	84,806

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DISTRICT 1					
3						1	127,570	Captain of Police	4NX	1	130,121	1	130,121
4						3	333,600	Police Lieutenant	4LN	3	337,929	3	337,929
5						13	1,311,282	Police Sergeant	4GN	13	1,316,133	13	1,316,133
6						93	7,870,868	Police Officer (V)	4B	93	7,886,993	93	7,886,993
7						2	169,266	Community Liaison Police Officer	4B	2	169,613	2	169,613
8						6	238,111	Police District Administrative Assistant	6HN	6	243,721	6	243,721
9													
10								DISTRICT 2 AND WEED AND SEED INITIATIVE					
11						1	117,603	Captain of Police	4NX	1	124,607	1	124,607
12						3	333,600	Police Lieutenant	4LN	3	337,929	3	337,929
13						17	1,714,753	Police Sergeant	4GN	17	1,721,097	17	1,721,097
14						147	12,441,050	Police Officer (V)	4B	147	12,466,538	147	12,466,538
15						2	169,266	Community Liaison Police Officer	4B	2	169,613	2	169,613
16						2	169,266	Police Officer (S)	4B	2	169,613	2	169,613
17						8	317,481	Police District Administrative Assistant	6HN	8	324,962	8	324,962
18													
19								DISTRICT 3					
20						1	118,537	Captain of Police	4NX	1	125,287	1	125,287
21						4	443,564	Police Lieutenant	4LN	4	450,572	4	450,572
22						21	2,118,225	Police Sergeant	4GN	21	2,126,061	21	2,126,061
23						161	13,625,911	Police Officer	4B	161	13,653,827	161	13,653,827
24						2	169,266	Community Liaison Police Officer	4B	2	169,613	2	169,613
25						8	317,481	Police District Administrative Assistant	6HN	8	324,962	8	324,962
26						8	763,930	Detective	4F	8	766,971	8	766,971

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DISTRICT 4					
3						1	117,603	Captain of Police	4NX	1	124,062	1	124,062
4						3	332,673	Police Lieutenant	4LN	3	337,929	3	337,929
5						16	1,613,885	Police Sergeant	4GN	16	1,619,856	16	1,619,856
6						122	10,325,225	Police Officer	4B	122	10,346,378	122	10,346,378
7						2	169,266	Community Liaison Police Officer	4B	2	169,613	2	169,613
8						8	317,481	Police District Administrative Assistant	6HN	8	324,962	8	324,962
9													
10								DISTRICT 5					
11						1	118,537	Captain of Police	4NX	1	125,559	1	125,559
12						3	332,673	Police Lieutenant	4LN	3	337,929	3	337,929
13						19	1,916,489	Police Sergeant	4GN	19	1,923,579	19	1,923,579
14						161	13,625,911	Police Officer	4B	161	13,653,827	161	13,653,827
15						2	169,266	Community Liaison Police Officer	4B	2	169,613	2	169,613
16						8	317,481	Police District Administrative Assistant	6HN	8	324,962	8	324,962
17													
18								DISTRICT 6					
19						1	127,570	Captain of Police	4NX	1	130,394	1	130,394
20						3	332,673	Police Lieutenant	4LN	3	337,929	3	337,929
21						17	1,714,753	Police Sergeant	4GN	17	1,721,097	17	1,721,097
22						84	7,109,171	Police Officer	4B	84	7,123,736	84	7,123,736
23						2	169,266	Community Liaison Police Officer	4B	2	169,613	2	169,613
24						8	317,481	Police District Administrative Assistant	6HN	8	324,962	8	324,962
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								DISTRICT 7					
2						1	123,098	Captain of Police	4NX	1	130,394	1	130,394
3						3	332,673	Police Lieutenant	4LN	3	337,929	3	337,929
4						17	1,714,753	Police Sergeant	4GN	17	1,721,097	17	1,721,097
5						162	13,710,544	Police Officer	4B	162	13,738,634	162	13,738,634
6						2	169,266	Community Liaison Police Officer	4B	2	169,613	2	169,613
7						8	317,481	Police District Administrative Assistant	6HN	8	324,962	8	324,962
8													
9								SPECIALIZED PATROL DIVISION					
10						1	122,831	Captain of Police	4NX	1	130,121	1	130,121
11						3	332,673	Police Lieutenant	4LN	3	337,929	3	337,929
12						5	163,975	Office Assistant II	6EN	5	164,487	5	164,487
13						10	846,330	Police Officer	4B	10	848,064	10	848,064
14						1	32,779	Police Aide	6BN	1	33,769	1	33,769
15													
16								CANINE UNIT					
17						4	338,532	Police Officer	4B	4	339,226	4	339,226
18													
19								FUGITIVE APPREHENSION UNIT					
20						19	1,608,027	Police Officer	4B	19	1,611,321	19	1,611,321
21													
22								MARINE UNIT					
23						1	102,652	Police Sergeant	4GN	1	101,241	1	101,241
24						12	1,015,596	Police Officer	4B	12	1,017,677	12	1,017,677
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								MOTORCYCLE UNIT					
2						6	605,207	Police Sergeant	4GN	6	607,446	6	607,446
3						42	3,554,586	Police Officer	4B	42	3,561,868	42	3,561,868
4													
5								MOUNTED PATROL					
6						1	103,344	Police Sergeant	4GN	1	101,241	1	101,241
7						5	423,165	Police Officer	4B	5	424,032	5	424,032
8													
9								TACTICAL ENFORCEMENT					
10						9	907,811	Police Sergeant	4GN	9	911,169	9	911,169
11						34	2,877,522	Police Officer	4B	34	2,883,417	34	2,883,417
12													
13								TACTICAL PLANNING & LOGISTICS					
14						1	84,633	Police Officer	4B	1	84,806	1	84,806
15						1	110,891	Police Lieutenant	4LN	1	112,643	1	112,643
16													
17								CRIMINAL INVESTIGATIONS BUREAU					
18						1	147,336	Assistant Chief of Police	4RX	1	151,785	1	151,785
19						1	139,123	Inspector of Police	4QX	1	143,325	1	143,325
20						1	44,691	Administrative Assistant III	5FN	1	46,041	1	46,041
21						1	100,868	Police Sergeant	4GN	1	101,241	1	101,241
22													
23								HOMICIDE DIVISION					
24						1	118,271	Captain of Police	4NX	1	125,287	1	125,287
25						6	665,346	Police Lieutenant	4LN	6	675,858	6	675,858
26						36	3,437,684	Detective	4F	36	3,451,371	36	3,451,371

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1						1	34,259	Office Assistant II	6EN	1	32,897	1	32,897
2						1	42,586	Police Services Specialist - Investigator	5EN	1	42,847	1	42,847
3													
4								ROBBERY DIVISION					
5						1	122,831	Captain of Police	4NX	1	125,287	1	125,287
6						2	221,782	Police Lieutenant	4LN	2	225,286	2	225,286
7						28	2,673,754	Detective	4F	28	2,684,400	28	2,684,400
8						3	302,604	Police Sergeant	4GN	3	303,723	3	303,723
9													
10								VIOLENT CRIMES DIVISION					
11						1	118,271	Captain of Police	4NX	1	125,287	1	125,287
12						1	110,891	Police Lieutenant	4LN	1	112,643	1	112,643
13						8	806,943	Police Sergeant	4GN	8	809,928	8	809,928
14						34	3,246,701	Detective	4F	34	3,259,629	34	3,259,629
15						1	44,691	Administrative Assistant III	5FN	1	45,585	1	45,585
16						1	42,586	Police Services Specialist - Investigator	5EN	1	42,847	1	42,847
17													
18								PROPERTY CRIMES					
19						1	118,271	Captain of Police	4NX	1	130,394	1	130,394
20						2	221,782	Police Lieutenant	4LN	2	225,286	2	225,286
21						20	1,909,824	Detective	4F	20	1,917,429	20	1,917,429
22						3	302,604	Police Sergeant	4GN	3	303,723	3	303,723
23													
24								SPECIAL INVESTIGATIONS DIVISION					
25						1	118,271	Captain of Police	4NX	1	119,955	1	119,955
26						1	110,891	Police Lieutenant	4LN	1	112,643	1	112,643

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1						6	605,207	Police Sergeant	4GN	6	607,446	6	607,446
2						4	381,965	Detective	4F	4	383,486	4	383,486
3						22	1,861,926	Police Officer	4B	22	1,865,740	22	1,865,740
4						1	84,633	Police Officer (N)	4B	1	84,806	1	84,806
5						2	67,700	Office Assistant II	6EN	2	65,795	2	65,795
6													
7								INTELLIGENCE FUSION CENTER					
8						1		Captain of Police	4NX	1		1	
9						1	99,369	Fusion Center Director		1	101,356	1	101,356
10						2	221,782	Police Lieutenant	4LN	2	225,286	2	225,286
11						8	763,930	Detective	4F	8	766,971	8	766,971
12						7	592,431	Police Officer	4B	7	593,645	7	593,645
13								Police Officer (CC)	4B			1	
14						1	103,344	Police Sergeant	4GN	1	101,241	1	101,241
15						16	920,955	Crime Analyst	2GN	16	965,346		
16								Crime Analyst III	2GN			16	965,346
17						2	129,329	Crime & Intelligence Manager	1FX	2	150,324	2	150,324
18						2	67,700	Office Assistant II	6EN	2	65,795	2	65,795
19						1	56,041	Forensic Ballistics Specialist	2HN	1	57,733	1	57,733
20						1	40,628	Office Assistant IV	6HN	1	41,587	1	41,587
21						1	42,586	Police Services Specialist-Investigator	5EN	1	42,847	1	42,847
22						1	42,586	Police Services Specialist-Investigator (E)	5EN	1	42,847	1	42,847
23						1	55,336	Intelligence Analyst (Z)	2GN	1	56,443	1	56,443
24								Public Health and Cyber Security Analyst	2IN	1	63,865	1	63,865
25								Intelligence and Cyber Security Mgr. (STAC)(Z)	2IN	1	73,688	1	73,688
26						1	55,336	Public and Medical Threat Analyst					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2								FORENSICS					
3						1	110,891	Police Lieutenant	4LN	1	112,643	1	112,643
4						1	107,782	Forensic Services Director	1IX	1	92,718		
5								Police Forensic Services Director	1IX			1	92,718
6								Forensic Services Manager	1IX	1	85,000	1	85,000
7						1	108,473	Police Identification Supervisor	4IN				
8						23	2,117,155	Forensic Investigator	4C	16	1,471,530	16	1,471,530
9						6	450,000	Crime Scene Supervisor	1HX	6	450,000	6	450,000
10						32	825,000	Crime Scene Specialist					
11								Crime Scene Investigator I	2HN	32	958,975		
12								Crime Scene Investigator II	2IN			32	958,975
13						1	104,677	Chief Latent Print Examiner	4H	1	104,677	1	104,677
14						1	98,166	Forensic Video Examiner	4F				
15								Forensic Video Specialist		1	85,000	1	85,000
16						4	396,897	Latent Print Examiner	4F	4	396,897	4	396,897
17						1	38,297	Administrative Assistant I	6GN	1	40,692	1	40,692
18						5	169,251	Office Assistant II	6EN	5	164,487	5	164,487
19						1	85,000	Police Identification Administrator	1HX	1	73,688	1	73,688
20						1	84,633	Police Officer	4B	1	84,806	1	84,806
21						5	227,183	Forensic Identification Processor	5DN	6	258,882	6	258,882
22						1	65,695	Forensic Processor Supervisor	1AX	1	50,636	1	50,636
23						1	32,301	Police Services Specialist	6AN	2	66,357	2	66,357
24						1	49,009	Office Supervisor II	2CN	1	50,489	1	50,489
25						2	81,255	Office Assistant IV	6HN	2	83,174	2	83,174
26						7	261,786	Office Assistant III	6FN	7	269,334	7	269,334

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								NARCOTICS					
3								HIDTA					
4						1	123,098	Captain of Police	4NX	1	120,908	1	120,908
5						2	221,782	Police Lieutenant	4LN	2	225,286	2	225,286
6						1	110,891	Police Lieutenant (K)	4LN	1	112,643	1	112,643
7						15	1,432,368	Detective	4F	15	1,438,071	15	1,438,071
8						10	954,912	Detective (K)	4F	10	958,714	10	958,714
9						1	84,633	Police Officer (N)	4B	1	84,806	1	84,806
10						4	338,532	Police Officer (K)	4B	4	339,226	4	339,226
11						1	42,586	Police Services Specialist-Investigator	5EN	1	42,847	1	42,847
12													
13								SENSITIVE CRIMES DIVISION					
14						1	122,831	Captain of Police	4NX	1	126,314	1	126,314
15						3	332,673	Police Lieutenant	4LN	3	337,929	3	337,929
16						3	302,604	Police Sergeant	4GN	3	303,723	3	303,723
17						13	1,241,386	Detective	4F	13	1,246,329	13	1,246,329
18						26	2,200,458	Police Officer	4B	26	2,204,966	26	2,204,966
19						3	101,551	Office Assistant II	6EN	3	98,692	3	98,692
20						2	85,171	Police Services Specialist-Investigator	5EN	2	85,694	2	85,694
21						1	49,643	Sensitive Crimes Project Coordinator	2EX	1	50,636	1	50,636
22						1	95,491	Detective	4F	1	95,871	1	95,871
23													
24								ADMINISTRATION BUREAU					
25						1	147,336	Assistant Chief of Police	4RX	1	151,785	1	151,785
26						1	143,133	Inspector of Police	4QX	1	147,456	1	147,456

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1						1	50,197	Administrative Assistant IV	5IN	1	51,713	1	51,713
2						1	43,390	Administrative Assistant III	5FN	1	44,700	1	44,700
3													
4								CENTRAL BOOKING					
5						1	110,891	Police Lieutenant	4LN	1	112,643	1	112,643
6						8	806,943	Police Sergeant	4GN	8	809,928	8	809,928
7						51	4,316,282	Police Officer	4B	51	4,325,125	51	4,325,125
8													
9								COURT ADMINISTRATION SECTION					
10						1	103,344	Police Sergeant	4GN	1	101,241	1	101,241
11						2	169,266	Court Liaison Officer	4C	2	169,613	2	169,613
12						20	1,692,660	Police Officer	4B	20	1,696,128	20	1,696,128
13						1	37,398	Office Assistant III	6FN	1	38,476	1	38,476
14						1	34,259	Office Assistant II	6EN	1	32,897	1	32,897
15													
16								COMMUNITY OUTREACH & EDUCATION					
17						1	117,070	Captain of Police	4NX	1	125,287	1	125,287
18						2	204,212	Police Sergeant	4GN	2	202,482	2	202,482
19						6	507,798	Police Officer	4B	6	508,838	6	508,838
20						1	44,691	Administrative Assistant III	5FN	1	46,687	1	46,687
21													
22								PROPERTY CONTROL SECTION					
23						1	103,344	Police Sergeant	4GN	1	101,241	1	101,241
24						1	89,654	Property Control Manager	1FX	1	92,361	1	92,361
25						14	1,184,862	Police Officer	4B	14	1,187,289	14	1,187,289
26						1	37,398	Office Assistant III	6FN	1	38,476	1	38,476

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1						1	110,891	Police Lieutenant	4LN	1	112,643	1	112,643
2						1	39,744	Teller	6HN	1	44,448	1	44,448
3													
4								TECHNICAL COMMUNICATIONS DIVISION					
5						2	221,782	Police Lieutenant	4LN	2	225,286	2	225,286
6						9	907,811	Police Sergeant	4GN	9	911,169	9	911,169
7						8	677,064	Police Officer	4B	8	678,451	8	678,451
8						167	9,777,139	911 Dispatcher	5IN				
9						13	1,142,866	Emergency Communications Oper. Supv.	1GX				
10						1	37,398	Office Assistant III	6FN	1	38,476	1	38,476
11						2	76,067	Mail Processor	6FN	2	78,364	2	78,364
12													
13								POLICE ACADEMY					
14						1	122,831	Captain of Police	4NX	1	130,121	1	130,121
15						2	221,782	Police Lieutenant	4LN	2	225,286	2	225,286
16						7	707,305	Police Sergeant	4GN	7	708,687	7	708,687
17						20	1,692,660	Police Officer	4B	20	1,696,128	20	1,696,128
18						1	95,491	Detective	4F	1	95,871	1	95,871
19						1	38,587	Accounting Assistant I	6GN				
20						1	44,691	Administrative Assistant III	5FN	1	46,041	1	46,041
21													
22								FACILITIES SERVICES SECTION					
23						1	78,712	Facilities Manager	1GN	1	94,051	1	114,209
24						1	70,000	Police Facilities Assistant Manager	1EX	1	86,003	1	118,280
25						1	52,612	Police Fleet Supervisor	1BX	1	54,201		
26								Fleet Repair Supervisor	1GX			1	81,371

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1						4	229,317	Building Maintenance Supervisor II	1BN	4	284,224		
2								Building Maintenance Supervisor	1IX			4	392,024
3						5	240,899	HVAC Maintenance Technician	7NN	4	273,621		
4						5	235,828	Facilities Maintenance Mechanic	7HN	5	244,825		
5								HVAC Maintenance Technician 4	7KN			9	566,176
6						39	1,528,749	Custodial Worker II-City Laborer	8DN	36	1,406,078	36	1,641,209
7								City Laborer	8DN	3	114,993	3	131,946
8						1	45,528	Vehicle Services Assistant	8FN	1	39,899		
9						7	283,030	Garage Attendant	8DN	7	288,867		
10								Maintenance Assistant	8CN			8	404,478
11						5	423,165	Police Officer	4B	5	424,032	5	424,032
12						2	74,796	Office Assistant III	6FN	2	76,953	2	76,953
13						1	77,225	Police Fleet Manager	1DX	1	79,557		
14								Fleet Repair Manager	1IX			1	118,821
15						1	34,259	Office Assistant II	6EN	1	32,897	1	32,897
16						5	225,738	Emergency Vehicle Equipment Installer	7EN	5	225,498		
17								Emergency Vehicle Mechanic 4	7HN			5	405,125
18						1	60,577	Carpenter	7KN	1	61,789		
19								Carpenter 4	7JN			1	80,098
20								Painter	7IN	1	58,641		
21								Painter 4	7IN			1	74,988
22								Municipal Services Electrician	7SN	1	85,501	1	91,164
23													
24								PRINTING & STORES SECTION					
25						1	61,005	Printing, Stores, & Bldg. Services Supv.	1BX				
26						1	52,844	Facilities Maintenance Mechanic	7HN	1	54,440		

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								HVAC Maintenance Technician 4	7KN			1	62,395
2						1	38,956	Inventory Control Assistant II	6HN				
3						1	42,701	Inventory Control Assistant III	6HN	1	41,722	1	51,825
4													
5								CROSSING GUARD DIVISION					
6						2	71,037	Safety Specialist-Senior	2EX	2	155,683	2	155,683
7						1	78,371	MPD Safety Division Manager	1EX	1	100,228	1	100,228
8						207	679,273	School Crossing Guard	9GN	207	692,858	207	692,858
9						28	123,665	School Crossing Guard (Aux.)	9GN	28	126,138	28	126,138
10						3	36,885	School Crossing Guard - Operator	9GN	3	37,623	3	37,623
11						3	36,885	School Crossing Guard - Dispatcher	9GN	3	37,623	3	37,623
12						1		Program Assistant III	5IN	1		1	
13													
14								INTERNAL AFFAIRS DIVISION					
15						1	118,271	Captain of Police	4NX	1	125,287	1	125,287
16						3	332,673	Police Lieutenant	4LN	3	337,929	3	337,929
17						12	1,210,414	Police Sergeant	4GN	12	1,214,892	12	1,214,892
18						11	1,050,403	Detective	4F	11	1,054,586	11	1,054,586
19						1	40,628	Office Assistant IV	6HN	1	41,587	1	41,587
20						2	74,796	Office Assistant III	6FN	2	76,953	2	76,953
21						5	169,251	Office Assistant II	6EN	5	164,487	5	164,487
22						4	338,532	Police Officer	4B	4	339,226	4	339,226
23													
24								HUMAN RESOURCES DIVISION					
25						1	90,854	Human Resources Administrator	1HX	1	100,228	1	100,228
26						1	50,878	Human Resources Assistant	5IN	1	51,896	1	51,896

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1						1	39,693	Office Assistant III	6FN	1	38,476	1	38,476
2						2	67,700	Office Assistant II	6EN	2	65,795	2	65,795
3						1	77,182	Human Resources Specialist	1CX				
4								Human Resources Supervisor	1HX	1	81,867	1	81,867
5						3	223,662	Human Resources Analyst-Senior	2FX				
6								Human Resources Representative	2KX	3	234,219	3	234,219
7						3	302,604	Police Sergeant	4GN	3	303,723	3	303,723
8						2	169,266	Police Officer	4B	2	169,613	2	169,613
9													
10								MEDICAL SECTION					
11						1		Health & Safety Officer	2GX	1		1	
12						1		Health & Safety Specialist	2DN	1		1	
13						1	50,878	Human Resources Assistant	5IN	1	52,415	1	52,415
14						1	37,398	Office Assistant III	6FN	1	38,476	1	38,476
15						1	34,259	Office Assistant II	6EN	1	32,897	1	32,897
16													
17								BACKGROUND INVESTIGATION UNIT					
18						1	100,868	Police Sergeant	4GN	1	101,241	1	101,241
19						2	169,266	Police Officer	4B	2	169,613	2	169,613
20						1	95,491	Detective	4F	1	95,871	1	95,871
21						1	37,398	Office Assistant III	6FN	1	38,476	1	38,476
22													
23								PAYROLL SECTION					
24						1	74,554	Police Payroll Supervisor	1CN	1	79,094	1	79,094
25						2	82,568	Personnel Payroll Assistant II	6HN	2	89,317	2	89,317
26						1	42,550	Personnel Payroll Assistant III	5EN	1	45,780	1	45,780

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								INSPECTIONS					
3						2	237,940	Captain of Police	4NX	2	251,601	2	251,601
4						3	302,604	Police Sergeant	4GN	3	303,723	3	303,723
5													
6								OPEN RECORDS SECTION					
7						5	423,165	Police Officer	4B	5	424,032	5	424,032
8						2	67,700	Office Assistant II	6EN	2	65,795	2	65,795
9						1	40,628	Office Assistant IV	6HN	1	41,587	1	41,587
10													
11								INFORMATION TECHNOLOGY DIVISION					
12						1	102,652	Police Sergeant	4GN	1	101,241	1	101,241
13						2	169,266	Police Officer	4B	2	169,613	2	169,613
14						1	123,221	Police Information Systems Director	1MX	1	125,686	1	125,686
15						1	52,899	Police Office Supervisor	1AX	1	54,497	1	54,497
16						10	473,903	Helpdesk Specialist II	3IN	10	477,571	10	477,571
17						1	42,044	Accounting Assistant II	6HN	1	42,726	1	42,726
18						1	75,594	Data Services Manager	1GX	1	77,877	1	77,877
19						1	96,520	Network Manager	1GX	1	99,435	1	99,435
20						7	417,894	IT Support Specialist-Sr.	2EN	7	423,236	7	423,236
21						1	57,641	Data Communications Specialist	2HX	1	67,172	1	67,172
22						1	73,941	Systems Security Administrator	2IX	1	75,420	1	75,420
23						1	59,639	Programmer Analyst	2GN	1	59,060	1	59,060
24						1	107,782	Information Serv. Mgr.-Milw. Police Dept.	1IX	1	95,157	1	95,157
25						1		Systems Analyst-Sr.	2IX	1		1	
26						1		Network Manager Assistant		1			

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1						1		Wireless Interface Manager		1			
2						1		Systems Analyst-Project Leader	2LX	1		1	
3						1	66,611	Video Electronic Technician	3MN	1	50,119		
4								Video Electronic Technician 4	3UN			1	65,220
5						1	91,255	Database Analyst	2JX	1	94,011	1	94,011
6						1	57,903	IT Project Coordinator	2GX	1	59,061	1	59,061
7						1	64,461	Technical Writer	2HX	1	65,750	1	65,750
8						2	144,487	Public Safety Systems Administrator	2LX	2	162,113	2	162,113
9													
10								RADIO COMMUNICATIONS					
11						1	78,342	Electronic Technician Supervisor	1DX	1	57,081		
12								Electronic Technician Supervisor	1HX			1	85,038
13						1	84,500	Communications Systems Manager	1FX	1	86,190		
14								Communications Systems Manager	1IX			1	108,187
15						6	389,055	Electronic Technician	3MN	6	400,804		
16								Electronic Technician 4	3VN			6	481,648
17						1	40,628	Office Assistant IV	6HN	1	41,587	1	41,587
18													
19								RECORDS MANAGEMENT SECTION					
20						1	57,641	Police Records Manager	1DX	1	58,794	1	58,794
21						1	51,780	Police Records Supervisor	1AX	1	52,816	1	52,816
22						18	862,918	Police Records Specialist III	5EN	5	239,560	18	752,728
23								Police Records Specialist II	5DN	1	44,536		
24								Police Records Specialist I	6FN	12	468,632		
25						2	201,736	Police Sergeant	4GN	2	202,482	2	202,482
26						3	253,899	Police Officer	4B	3	254,419	3	254,419

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1						1	44,493	Document Technician	3CN	1	48,129		
2								Document Technician III	3GN			1	48,129
3						1		Records Retention Compliance Officer		1			
4						1	65,345	Police Open Records Legal Advisor	2IX	1	78,528	1	78,528
5						1		Police Records Director	1MX	1		1	
6													
7								LICENSE INVESTIGATION UNIT					
8						1	100,868	Police Sergeant	4GN	1	101,241	1	101,241
9						6	507,798	Police Officer	4B	6	508,838	6	508,838
10													
11								ASSIGNED AS NEEDED WITHIN DECISION UNIT					
12						66	1,576,146	Police Aide	6BN	31	1,007,249	31	1,007,249
13						18	292,144	Police Serv. Spec. (0.5 FTE)(C)	6AN	18	297,987	18	297,987
14						13	279,912	Police Serv. Spec. Invest. (0.5 FTE)(C)	5EN	13	285,510	13	285,510
15						10		Police Serv. Special Investigator-PPD	5EN	10		10	
16						7	298,099	Police Services Specialist-Investigator	5EN	7	304,061	7	304,061
17						25	1,019,415	Community Service Officer	5EN	60	2,473,450	60	2,473,450
18						13	440,053	Office Assistant II	6EN	13	427,666	13	427,666
19						3	112,194	Office Assistant III	6FN	3	115,429	3	115,429
20						20	1,692,660	Police Officer	4B	20	1,696,128	20	1,696,128
21								Police Officer (BB)	4B			50	
22													
23						2,804	197,592,247	Total Before Adjustments		2,618	188,330,332	2,666	189,316,430
24													
25								Salary & Wage Rate Change					
26							20,060,180	Overtime Compensated			23,303,190		21,303,190

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1							3,800,000	Contract-Reimbursed Overtime			4,000,000		4,500,000
2							(24,035,878)	Personnel Cost Adjustment			(20,716,337)		(22,273,673)
3							7,156,728	Other			7,156,728		7,156,728
4													
5						2,804	204,573,277	Gross Salaries & Wages Total		2,618	202,073,913	2,666	200,002,675
6													
7							(10,992,391)	Reimbursable Services Deduction			(1,776,600)		(1,776,600)
8								Capital Improvements Deduction					
9							(3,247,607)	Grants & Aids Deduction			(3,321,295)		(3,321,295)
10								American Rescue Plan Act Salary Deduction					(5,630,447)
11													
12	0001	3310	R999	006000	181,367,839	2,804	190,333,279	NET SALARIES & WAGES TOTAL		2,618	196,976,018	2,666	189,274,333
13													
14						2457.14		O&M FTE'S		2514.19		2210.94	
15						103.81		NON-O&M FTE'S		103.81		179.01	
16													
17								(A) The Police Department shall collaborate with the Department					
18								of City Development and the Office of Violence Prevention on					
19								worker and neighborhood safety in the HomeMKE project.					
20													
21								(B) The Police Department shall work with the Fire and Police					
22								Commission to annually examine and report to the Council					
23								on overtime utilization and best practices to reduce use of					
24								overtime.					
25													
26								(C) Administrative Positions to Allow Reallocation of Sworn					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								Personnel on a One For One Basis, to Patrol Related Activities.					
2													
3								(D) Incumbents assigned to the Mayor's office, who may be					
4								subsequently reassigned for whatever reason, shall revert to the					
5								position title and ranking which they held at the time of appointment.					
6													
7								(E) Position authority to expire if the project is discontinued or until					
8								9/30/23 unless the 2020 Operation Legend grant funding is extended.					
9													
10								(K) High Intensity Drug Trafficking Area (HIDTA) Program Grant:					
11								Position authority to expire if HIDTA funding and the HIDTA					
12								program are discontinued or on 12/31/22, unless the HIDTA					
13								Program Grant is extended.					
14													
15								(N) Milwaukee Metropolitan Drug Enforcement Group Grant. Position					
16								authority to expire 12/31/22 unless the Milwaukee Metropolitan					
17								Drug Enforcement Group Grant is extended.					
18													
19								(S) Beat Patrol Grant: To expire 12/31/22 unless the Beat Patrol Program Grant					
20								available from the State of Wisconsin, Office of Justice Assistance is extended.					
21													
22								(V) POLICE DEPARTMENT OPERATIONS DECISION UNIT COPS					
23								Hiring Program (CHP) Grant. 30 grant funded police officer					
24								positions to expire 6/30/23 unless the grant is extended and					
25								maintained for a period of not less than 12 months following					
26								the end of the grant unless the grant is extended.					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	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								(Z) Homeland Security Program Southeast Wisconsin Threat Analysis Center (STAC)					
6								Intelligence and Infrastructure Protection Analyst Grant: Position authority for 1					
7								grant funded intelligence analyst position to expire on 12/31/2023 unless the					
8								Homeland Security STAC Intelligence and Infrastructure Protection Analyst grant is					
9								extended.					
10													
11								(AA) VR-OHAST Grant: Position authority to expire if grant funding is discontinued					
12								or on 9/30/24, unless the VR-Grant is extended					
13													
14								(BB) COPS Hiring Program Grant: Position authority for 50 grant funded police officer					
15								positions to expire on 9/30/2027 unless the COPS Hiring Program grant is extended					
16								and maintained for a period of not less than 12 months following the end of the grant,					
17								unless the COPS Hiring Grant is extended.					
18													
19								(CC) Homeland Security Program Southeast Wisconsin Threat Analysis Center (STAC)					
20								Public Health and Medical Intelligence Threat Analyst Grant: Position authority for one					
21								grant funded intelligence analyst position to expire on 12/31/23 unless the Homeland					
22								Security STAC Public Health and Medical Intelligence Threat Analyst grant is extended.					
23													
24	0001	3310	R999	006100	89,714,105		91,359,974	ESTIMATED EMPLOYEE FRINGE BENEFITS			94,548,489		90,851,680
25								(Involves Revenue Offset-No Transfers from this Account)					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								OPERATING EXPENDITURES					
2	0001	3310	R999	630100	443,478		368,653	General Office Expense			368,653		368,653
3	0001	3310	R999	630500	260,956		207,925	Tools & Machinery Parts			207,925		207,925
4	0001	3310	R999	631000	188,653		239,704	Construction Supplies			239,704		239,704
5	0001	3310	R999	631500	3,484,133		3,078,000	Energy			3,598,000		3,598,000
6	0001	3310	R999	632000	1,920,526		1,726,811	Other Operating Supplies			2,070,526		2,070,526
7	0001	3310	R999	632500				Facility Rental					
8	0001	3310	R999	633000	(39,095)			Vehicle Rental					
9	0001	3310	R999	633500	427,658		442,083	Non-Vehicle Equipment Rental			442,083		442,083
10	0001	3310	R999	634000	851,125		648,640	Professional Services			648,640		648,640
11	0001	3310	R999	634500	6,702,359		5,489,792	Information Technology Services			6,702,604		7,145,604
12	0001	3310	R999	635000	1,431,169		1,433,676	Property Services			1,433,676		1,433,676
13	0001	3310	R999	635500	337,221			Infrastructure Services					
14	0001	3310	R999	636000	40,573		126,632	Vehicle Repair Services			126,632		126,632
15	0001	3310	R999	636500	2,040,544		2,885,329	Other Operating Services			2,885,329		2,885,329
16	0001	3310	R999	637000				Loans and Grants					
17	0001	3310	R999	637501	97,541		276,175	Reimburse Other Departments			276,175		276,175
18													
19	0001	3310	R999	006300	18,186,841		16,923,420	OPERATING EXPENDITURES TOTAL			18,999,947		19,442,947
20													
21								EQUIPMENT PURCHASES					
22													
23								Additional Equipment					
24													
25								Subtotal - Additional Equipment					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS			RANGE	UNITS	DOLLARS	UNITS
1								Replacement Equipment					
2							25,000	Computer Monitors			25,000		25,000
3							25,000	Computer Peripherals			25,000		25,000
4							100,000	Computer Workstations			100,000		100,000
5						100	596,285	Portable Radios		75	596,285	75	596,285
6								Police squad cars				60	4,000,000
7								Police motorcycles				12	200,000
8													
9							746,285	Subtotal - Replacement Equipment			746,285		4,946,285
10													
11	0001	3310	R999	006800	857,643		746,285	EQUIPMENT PURCHASES TOTAL			746,285		4,946,285
12													
13								SPECIAL FUNDS					
14	0001	3310	R333	006300	27,600		27,600	Sojourner Family Peace Center*			27,600		27,600
15	0001	3310	R334	006800	220,368		231,760	Computer Replacement Program*			231,760		231,760
16	0001	3310	R336	006300	234,968		300,000	American Civil Liberties Union Settlement*			300,000		300,000
17													
18					482,936		559,360	SPECIAL FUNDS TOTAL			559,360		559,360
19													
20								POLICE DEPARTMENT BUDGETARY					
21					290,609,364		299,922,318	CONTROL UNIT TOTAL (1BCU=1DU)			311,830,099		305,074,605
22													
23								*Appropriation Control Account					
24													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	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	109,096	Municipal Port Director (Y)	1NX	1	112,391	1	112,391
8													
9								ADMINISTRATION & FINANCE SECTION					
10						1	80,296	Port Finance and Administration Mgr. (Y)	11X	1	99,235		
11								Port Finance and Administration Mgr. (Y)	11X			1	103,235
12						1	57,863	Finance Specialist	2FX	1	69,603		
13								Finance Specialist	21X			1	69,603
14						1	44,692	Administrative Assistant III (Y)	5FN	1	45,585	1	45,585
15													
16								MARKETING SECTION					
17						1	99,960	Market Development Manager (Y)	2MX	1	101,959	1	101,959
18						1	61,421	Trade Development Representative (Y)	21X	1	62,733	1	62,733
19						2		College Intern (0.50 FTE)	9IN	2		2	
20													
21								ENGINEERING DIVISION					
22						1	92,207	Management Civil Engineer - Senior (Y)	11X	1	94,992	1	94,992
23						2	152,112	Civil Engineer III (X)(Y)	21N	2	158,234	2	158,234
24						1	68,120	Civil Engineer II	2GN	1	70,177	1	70,177
25						1	57,784	Engineering Technician IV	3NN	1	59,529	1	59,529
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								OPERATIONS DIVISION					
2								Facilities Manager (Y)	1KX			1	114,209
3						1	80,064	Port Operations Manager (X)(Y)	11X	1	88,000		
4								Facilities Supervisor	1JX			1	102,938
5						1	71,354	Port Facilities Supervisor (X)	1EX	1	86,002		
6								Port Operations & Maintenance Technician 4	7IN			10	471,904
7						2	129,664	Harbor Crane Operator	8QN	2	132,257		
8						8	263,324	Port Operations Technician	7JN	8	270,423		
9													
10								AUXILIARY POSITIONS					
11						1		Trade Development Rep.-Sr.	2HX	1			
12								Trade Development Representative	2IX			1	
13						1		Management Civil Engineer - Senior	1IX	1		1	
14						1		Port Operations Manager (X)(Y)	1IX	1			
15								Facilities Manager (X)	1KX			1	
16													
17						35	1,367,957	Total Before Adjustments		35	1,451,120	35	1,567,489
18													
19								Salary & Wage Rate Changes					
20							17,000	Overtime Compensated*			10,986		11,810
21							(6,925)	Personnel Cost Adjustment			(13,423)		(15,705)
22								Other					
23													
24						35	1,378,032	Gross Salaries & Wages Total		35	1,448,683	35	1,563,594
25													
26								Reimbursable Services Deduction					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								Capital Improvements Deduction					
2								Grants and Aids Deduction					
3													
4	0480	4280	R999	006000	1,300,681	35	1,378,032	NET SALARIES & WAGES TOTAL *		35	1,448,683	35	1,563,594
5													
6						21.00		O&M FTE'S		21.00		21.00	
7								NON-O&M FTE'S					
8													
9								(X) Private Auto Allowance May Be Paid Pursuant to Section					
10								350-183 of the Milwaukee Code.					
11													
12								(Y) Required to file a statement of economic interests in accordance with					
13								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
14													
15	0480	4280	R999	006180	661,916		620,114	ESTIMATED EMPLOYEE FRINGE BENEFITS			651,907		703,617
16								(Involves Revenue Offset-No Transfers from this Account)					
17													
18								OPERATING EXPENDITURES					
19	0480	4280	R999	630100	18,382		8,963	General Office Expense			15,000		15,000
20	0480	4280	R999	630500	41,935		13,000	Tools & Machinery Parts			13,000		13,000
21	0480	4280	R999	631000			1,000	Construction Supplies			1,000		1,000
22	0480	4280	R999	631500	56,272		59,000	Energy			56,245		56,245
23	0480	4280	R999	632000	14,050		12,000	Other Operating Supplies			14,000		14,000
24	0480	4280	R999	632500				Facility Rental					
25	0480	4280	R999	633000				Vehicle Rental					
26	0480	4280	R999	633500	6,068		6,000	Non-Vehicle Equipment Rental			6,000		6,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0480	4280	R999	634000	31,112		30,000	Professional Services			30,000		30,000
2	0480	4280	R999	634500	6,166		5,000	Information Technology Services			5,000		5,000
3	0480	4280	R999	635000	367,507		400,000	Property Services			400,000		400,000
4	0480	4280	R999	635500	460,825		550,000	Infrastructure Services			500,000		500,000
5	0480	4280	R999	636000	1,368		12,000	Vehicle Repair Services			3,500		3,500
6	0480	4280	R999	636500	188,981		175,000	Other Operating Services			195,000		195,000
7	0480	4280	R999	637000				Loans and Grants					
8	0480	4280	R999	637501	79,613		85,000	Reimburse Other Departments			85,000		85,000
9													
10	0480	4280	R999	006300	1,272,279		1,356,963	OPERATING EXPENDITURES TOTAL*			1,323,745		1,323,745
11													
12								EQUIPMENT PURCHASES					
13													
14								Additional Equipment					
15													
16								Subtotal - Additional Equipment					
17													
18								Replacement Equipment					
19													
20								Subtotal - Replacement Equipment					
21													
22	0480	4280	R999	006800				EQUIPMENT PURCHASES TOTAL*					
23													
24								SPECIAL FUNDS					
25	0480	4280	R421	006900	1,698,502		1,718,490	Summerfest Revenue Transfer to Gen. Fund*			1,739,119		1,739,119
26	0480	4280	R410	006300	585,304		700,000	Debt Service Payment - RACM Loan*			663,206		663,206

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1	0480	4280	R416	006300			1	Lease Payment Transfer*			1		1
2	0480	4280	R418	006300	180,057		200,000	Leasehold Demolition/Facilities Upgrade*			300,000		300,000
3	0480	4280	R420	006300	11,506			Dockwall and Breakwater Rehabilitation*					
4	0480	4280	R422	006300	221,354		350,000	Major Maintenance-Terminals & Piers*			300,000		300,000
5	0480	4280	R423	006800	22,994			Major Rehab. & Upgrades - Equipment*					
6	0480	4280	R429	006300	71,946		100,000	Equipment Rehab. and Upgrade*			150,000		150,000
7													
8					2,791,663		3,068,491	SPECIAL FUNDS TOTAL			3,152,326		3,152,326
9													
10								PORT MILWAUKEE BUDGETARY					
11					6,026,539		6,423,600	CONTROL UNIT TOTAL (1BCU=1DU)			6,576,661		6,743,282
12													
13								*Appropriation Control Account					
14													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DEPARTMENT OF PUBLIC WORKS					
3								SUMMARY (3 BCU'S)					
4													
5								SALARIES & WAGES					
6					1,811,219		2,391,000	Overtime Compensated			2,449,000		2,449,000
7					43,351,695		54,569,687	All Other Salaries & Wages			57,198,225		58,364,336
8													
9					45,162,914		56,960,687	NET SALARIES & WAGES TOTAL			59,647,225		60,813,336
10													
11						1,664		TOTAL NUMBER OF POSITIONS AUTHORIZED		1,666		1,671	
12													
13						1036.29		O&M FTE'S		1037.39		942.09	
14						379.78		NON-O&M FTE'S		379.68		509.31	
15													
16					22,778,301		25,632,309	ESTIMATED EMPLOYEE FRINGE BENEFITS			26,841,251		27,366,002
17								(Involves Revenue Offset-No Transfers from this Account)					
18													
19								OPERATING EXPENDITURES					
20					183,156		197,000	General Office Expense			204,000		199,000
21					5,420,310		4,975,000	Tools & Machinery Parts			5,030,000		5,029,500
22					4,272,878		3,330,000	Construction Supplies			3,585,000		3,585,000
23					5,402,234		6,174,000	Energy			7,578,500		7,580,000
24					817,402		1,056,000	Other Operating Supplies			1,036,000		1,035,500
25					676		1,000	Facility Rental			2,000		2,000
26					445,940		910,000	Vehicle Rental			885,000		885,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1					86,496		124,000	Non-Vehicle Equipment Rental			119,000		119,000
2					1,263,040		601,746	Professional Services			905,309		955,309
3					140,580		80,000	Information Technology Services			126,000		127,000
4					2,017,433		2,486,241	Property Services			2,355,000		2,355,000
5					217,362		248,000	Infrastructure Services			260,000		260,000
6					1,701,794		2,357,930	Vehicle Repair Services			2,005,000		2,005,000
7					4,247,600		1,508,000	Other Operating Services			1,274,647		1,284,647
8								Loans and Grants					
9					5,125,008		5,560,600	Reimburse Other Departments			5,561,600		5,541,600
10													
11					31,341,909		29,609,517	OPERATING EXPENDITURES TOTAL			30,927,056		30,963,556
12													
13					3,011,507		2,685,550	EQUIPMENT PURCHASES TOTAL			3,395,642		3,395,642
14													
15					16,345,081		21,162,193	SPECIAL FUNDS TOTAL			21,947,171		23,275,171
16													
17								DEPARTMENT OF PUBLIC WORKS					
18					118,639,712		136,050,256	SUMMARY TOTAL (3 BCU'S)			142,758,345		145,813,707
19													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	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)(B)(F)(X)(Y)	1PX	1	149,617	1	149,617
8						1	55,130	Administrative Specialist - Sr.	2EX	1	55,130	1	56,645
9						1	45,546	Administrative Support Specialist	2DN	1	56,084	1	56,084
10													
11								PLANNING AND DEVELOPMENT					
12						1	108,872	Public Works Coordination Manager (Y)	1KX	1	112,160	1	112,160
13						1	72,385	Marketing and Comm. Officer (X)(Y)	2JX	1	73,833	1	71,341
14						1	71,566	Permits and Communications Specialist	2FX	1	73,727	1	66,178
15						2	160,149	Civil Engineer III	2IN	2	168,784	2	168,784
16						1	68,120	Civil Engineer II (S)	2GN	1	68,120	1	67,459
17						1	59,436	Engineering Technician V	3RN	1	61,231	1	61,231
18						1	52,722	Engineering Technician IV	3NN	1	54,314	1	54,314
19													
20								ADMINISTRATIVE SERVICES					
21						1	140,269	Administrative Services Director (X)(Y)	1MX	1	144,505	1	144,505
22													
23								FINANCE & PLANNING SECTION					
24						1	72,254	Administrative Services Manager	1HX	1	97,309	1	97,309
25						1	61,421	DPW Inventory & Purchasing Manager	1EX	1	63,276	1	71,877
26						2	132,721	Business Operations Manager	1HX	2	168,645	2	168,645

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1						1	58,620	Management and Accounting Officer	2JX	1	66,954	1	71,341
2						1	55,666	Management Accountant-Senior	2JX	1	74,058	1	72,055
3						1	48,692	Business Services Specialist	2DN	1	55,333	1	55,333
4						9	404,141	Personnel Payroll Assistant III	5EN	9	425,116	9	419,008
5						1	46,181	Program Assistant I	5EN				
6								Accounting Coordinator I	2DN	1	51,896	1	51,896
7						2	41,147	Accounting Assistant II	6HN	1	44,007	1	44,008
8								Accounting Assistant III	5EN	1	45,327	1	46,208
9						1	38,080	Administrative Assistant II	6HN	1	39,359	1	39,359
10						1	54,865	Leave Coordinator	2KX	1	76,030		
11								Leave Administration Coordinator	2KX			1	76,030
12						2	108,450	Human Resources Representative	2KX	2	134,297	2	155,124
13													
14								CONTRACT ADMINISTRATION					
15						1	58,615	Contract Compliance Officer	2JX	1	74,217	1	74,217
16						1	44,692	Program Assistant II	5FN	1	45,585	1	45,585
17													
18								SAFETY SECTION					
19						1	62,494	Safety Supervisor	1GX	1	82,070	1	82,070
20						3	177,784	Safety Specialist - Sr.	2JX	3	229,043	3	227,788
21						2	122,212	Human Resources Representative	2KX	2	158,188	2	152,060
22													
23								AUXILIARY POSITIONS					
24						1		Public Wks. Personnel & Compliance Mgr.	1KX	1		1	
25													
26					1,987,715	44	2,569,566	Total Before Adjustments		44	2,948,215	44	2,958,231

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Salary & Wage Rate Changes					
3					1,669			Overtime Compensated*					
4							(52,030)	Personnel Cost Adjustment			(57,924)		(58,121)
5								Other					
6													
7					1,989,384	44	2,517,536	Gross Salaries & Wages Total		44	2,890,291	44	2,900,110
8													
9							(625,809)	Reimbursable Services Deduction			(674,393)		(737,123)
10								Capital Improvements Deduction					
11								Grants & Aids Deduction					
12								American Rescue Plan Act Salary Deduction					(1,000,000)
13													
14	0001	5140	R999	006000	1,989,384	44	1,891,727	NET SALARIES & WAGES TOTAL *		44	2,215,898	44	1,162,987
15													
16							33.90	O&M FTE'S		34.00		12.50	
17							9.10	NON-O&M FTE'S		9.00		30.50	
18													
19								(A) The Commissioner of Public Works will collaborate with the					
20								City Clerk Public Information Division on an outreach campaign					
21								to educate city residents about reporting street light outages.					
22													
23								(B) The Department of Public Works shall develop plans to					
24								use the City's "Urban Wood" and provide a report to the					
25								Common Council within one year of this resolution's adoption					
26								detailing their investigations, including the approximate annual					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								commercial value of City-produced lumber.					
2													
3								(F) The Department of Public Works shall present a plan to the					
4								Common Council creating a pilot program to recruit and retain					
5								workers from underserved communities, in partnership with					
6								workforce development nonprofits.					
7													
8								(S) Common Council approval required to fill positions for Small					
9								Cell Antenna Installation.					
10													
11								(X) Private Auto Allowance May Be Paid Pursuant to Section					
12								350-183 of the Milwaukee Code.					
13													
14								(Y) Required to file a statement of economic interests in accordance with					
15								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
16													
17	0001	5140	R999	006100	884,221		851,277	ESTIMATED EMPLOYEE FRINGE BENEFITS			997,154		523,344
18								(Involves Revenue Offset - No Transfers from this Account)					
19													
20								OPERATING EXPENDITURES					
21	0001	5140	R999	630100	17,171		14,000	General Office Expense			24,000		19,000
22	0001	5140	R999	630500	36		1,000	Tools & Machinery Parts			1,000		500
23	0001	5140	R999	631000	69			Construction Supplies					
24	0001	5140	R999	631500	1,625			Energy					1,500
25	0001	5140	R999	632000	154		1,000	Other Operating Supplies			1,000		500
26	0001	5140	R999	632500				Facility Rental					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0001	5140	R999	633000				Vehicle Rental					
2	0001	5140	R999	633500	22,927		25,000	Non-Vehicle Equipment Rental			25,000		25,000
3	0001	5140	R999	634000	124,282		100,000	Professional Services			120,000		170,000
4	0001	5140	R999	634500	1,001			Information Technology Services					1,000
5	0001	5140	R999	635000				Property Services					
6	0001	5140	R999	635500				Infrastructure Services					
7	0001	5140	R999	636000				Vehicle Repair Services					
8	0001	5140	R999	636500	68,799		70,000	Other Operating Services			70,000		80,000
9	0001	5140	R999	637000				Loans and Grants					
10	0001	5140	R999	637501	57,708		100,000	Reimburse Other Departments			100,000		80,000
11													
12	0001	5140	R999	006300	293,772		311,000	OPERATING EXPENDITURES TOTAL*			341,000		377,500
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	5140	R999	006800				EQUIPMENT PURCHASES TOTAL*					
25													
26								SPECIAL FUNDS					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								SPECIAL FUNDS TOTAL					
3													
4								DPW-ADMINISTRATIVE SERVICES DIVISION					
5					3,167,377		3,054,004	BUDGETARY CONTROL UNIT TOTAL			3,554,052		2,063,831
6								(1 BCU=1 DU)					
7													
8								*Appropriation Control Account					
9													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 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					695,859		729,000	Overtime Compensated*			787,000		787,000
8					14,075,893		18,091,314	All Other Salaries & Wages			18,934,917		15,535,464
9													
10	0001	5230	R999	006000	14,771,752		18,820,314	NET SALARIES & WAGES TOTAL*			19,721,917		16,322,464
11													
12						820		TOTAL NUMBER OF POSITIONS AUTHORIZED		820		820	
13													
14						332.31		O&M FTE'S		332.31		252.01	
15						309.42		NON-O&M FTE'S		309.42		417.55	
16													
17	0001	5230	R999	006100	7,480,262		8,469,141	ESTIMATED EMPLOYEE FRINGE BENEFITS			8,874,863		7,345,109
18								(Involves Revenue Offset-No Transfers from this Account)					
19													
20								OPERATING EXPENDITURES					
21	0001	5230	R999	630100	84,205		122,000	General Office Expense			120,000		120,000
22	0001	5230	R999	630500	408,717		391,000	Tools & Machinery Parts			411,000		411,000
23	0001	5230	R999	631000	4,243,242		3,280,000	Construction Supplies			3,550,000		3,550,000
24	0001	5230	R999	631500	499,326		2,365,000	Energy			2,555,000		2,555,000
25	0001	5230	R999	632000	420,623		630,000	Other Operating Supplies			620,000		620,000
26	0001	5230	R999	632500	676		1,000	Facility Rental			2,000		2,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1	0001	5230	R999	633000	109,807		130,000	Vehicle Rental			105,000		105,000
2	0001	5230	R999	633500	38,257		74,000	Non-Vehicle Equipment Rental			69,000		69,000
3	0001	5230	R999	634000	308,328		203,000	Professional Services			253,000		253,000
4	0001	5230	R999	634500	18,767		5,000	Information Technology Services			25,000		25,000
5	0001	5230	R999	635000	1,956,143		2,312,013	Property Services			2,275,000		2,275,000
6	0001	5230	R999	635500	211,380		170,000	Infrastructure Services			180,000		180,000
7	0001	5230	R999	636000	277		5,000	Vehicle Repair Services			5,000		5,000
8	0001	5230	R999	636500	692,108		235,000	Other Operating Services			235,000		235,000
9	0001	5230	R999	637000				Loans and Grants					
10	0001	5230	R999	637501	4,665,414		4,166,000	Reimburse Other Departments			4,167,000		4,167,000
11													
12	0001	5230	R999	006300	13,657,270		14,089,013	OPERATING EXPENDITURES TOTAL*			14,572,000		14,572,000
13													
14	0001	5230	R999	006800	509,454		563,000	EQUIPMENT PURCHASES TOTAL*			782,000		782,000
15													
16					344,989		800,000	SPECIAL FUNDS TOTAL			800,000		300,000
17													
18								DPW-INFRASTRUCTURE SERVICES DIVISION					
19					36,763,727		42,741,468	BUDGETARY CONTROL UNIT TOTAL (1BCU=4DU)			44,750,780		39,321,573
20													
21								*Appropriation Control Account					
22													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								DPW-INFRASTRUCTURE SERVICES DIVISION					
2								ADMINISTRATION & CENTRAL SERVICES					
3								DECISION UNIT					
4													
5								SALARIES & WAGES					
6						1	120,626	City Engineer (X)(Y)	10X	1	143,820	1	143,820
7													
8								ADMINISTRATION AND TRANSPORTATION SECTION					
9						1	143,297	Infrastructure Administration Mgr. (X)(Y)	1MX	1	147,625	1	147,625
10						1	80,210	Infrastructure Serv. Personnel Officer	2HX				
11								Infrastructure Human Resources Administrator	1IX	1	99,236	1	99,236
12						1		Civil Engineer III	2IN	1			
13						1	74,554	Human Resources Representative	2HX				
14								Human Resources Representative	2KX	1	76,030	1	76,030
15													
16								CITY ENGINEER'S SECRETARY					
17						1	46,497	Administrative Assistant III	5FN	1	47,901	1	47,901
18													
19								BUSINESS OPERATIONS					
20						1	85,986	Business Operations Manager	1EX				
21								Business Operations Manager	1HX	1	88,583	1	88,583
22						2	161,385	Accounting & Grant Specialist	2HX				
23								Accounting & Grant Specialist	2KX	2	159,920	2	159,920
24						1	66,147	Management & Accounting Officer	2GX				
25								Management & Accounting Officer	2JX	1	71,341	1	71,341
26						2	109,617	Accountant III	2GX				

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								Accountant III	2JX	2	142,683	2	142,683
2						1	39,744	Administrative Assistant II	6HN	1	40,539	1	40,539
3													
4								WORD PROCESSING					
5						1	36,474	Office Assistant III	6FN	1	37,203	1	37,203
6						1	32,779	Office Assistant II	6EN	1	32,460	1	32,460
7													
8								CENTRAL DRAFTING AND RECORDS					
9						1	94,973	Management Civil Engineer-Senior (X)	1IX	1	97,841	1	97,841
10						1	71,017	Engineering Technician VI	2IN	1	73,162	1	73,162
11						2	133,716	Engineering Drafting Technician V	3QN				
12								Engineering Drafting Technician V	3RN	2	121,856	2	121,856
13						9	475,932	Engineering Drafting Technician IV	3NN	9	480,845	9	480,845
14						10	381,218	Engineering Drafting Technician II	3FN	10	388,819	10	388,819
15													
16								AUXILIARY POSITIONS					
17						1		Engineering Drafting Technician II	3FN	1		1	
18													
19								AUXILIARY					
20						1		Engineer-In-Charge	1KX	1		1	
21													
22					710,977	40	2,154,172	Total Before Adjustments		40	2,249,864	39	2,249,864
23													
24								Salary & Wage Rate Change					
25					651		4,000	Overtime Compensated			2,000		2,000
26							(75,587)	Personnel Cost Adjustment			(81,195)		(81,195)

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								Other					
2													
3					711,628	40	2,082,585	Gross Salaries & Wages Total		40	2,170,669	39	2,170,669
4													
5							(365,155)	Reimbursable Services Deduction			(365,155)		(365,155)
6							(877,576)	Capital Improvements Deduction			(877,576)		(877,576)
7								Grants & Aids Deduction					
8								American Rescue Plan Act Salary Deduction					(467,769)
9													
10	0001	5231	R999	006000	711,628	40	839,854	NET SALARIES & WAGES TOTAL		40	927,938	39	460,169
11													
12						14.85		O&M FTE'S		14.85		11.47	
13						20.15		NON-O&M FTE'S		20.15		24.53	
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 with					
19								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
20													
21	0001	5231	R999	006100	345,028		377,934	ESTIMATED EMPLOYEE FRINGE BENEFITS			417,572		207,076
22								(Involves Revenue Offset-No Transfers from this Account)					
23													
24								OPERATING EXPENDITURES					
25	0001	5231	R999	630100	7,886		15,000	General Office Expense			13,000		13,000
26	0001	5231	R999	630500				Tools & Machinery Parts					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1	0001	5231	R999	631000	21			Construction Supplies					
2	0001	5231	R999	631500				Energy					
3	0001	5231	R999	632000	172			Other Operating Supplies					
4	0001	5231	R999	632500				Facility Rental					
5	0001	5231	R999	633000				Vehicle Rental					
6	0001	5231	R999	633500	3,453		9,000	Non-Vehicle Equipment Rental			9,000		9,000
7	0001	5231	R999	634000	4,682		8,000	Professional Services			8,000		8,000
8	0001	5231	R999	634500				Information Technology Services					
9	0001	5231	R999	635000				Property Services					
10	0001	5231	R999	635500				Infrastructure Services					
11	0001	5231	R999	636000				Vehicle Repair Services					
12	0001	5231	R999	636500	659,063		10,000	Other Operating Services			10,000		10,000
13	0001	5231	R999	637000				Loans and Grants					
14	0001	5231	R999	637501	252,334		235,000	Reimburse Other Departments			245,000		245,000
15													
16	0001	5231	R999	006300	927,611		277,000	OPERATING EXPENDITURES TOTAL			285,000		285,000
17													
18								EQUIPMENT PURCHASES					
19													
20								Additional Equipment					
21													
22								Subtotal - Additional Equipment					
23													
24								Replacement Equipment					
25													
26								Subtotal - Replacement Equipment					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	5231	R999	006800				EQUIPMENT PURCHASES TOTAL					
3													
4								SPECIAL FUNDS					
5													
6								SPECIAL FUNDS TOTAL					
7													
8								DPW-INFRASTRUCTURE SERVICES DIVISION-					
9								ADMINISTRATION & CENTRAL SERVICES					
10					1,984,267		1,494,788	DECISION UNIT TOTAL			1,630,510		952,245
11													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								DPW-INFRASTRUCTURE SERVICES DIVISION-					
2								TRANSPORTATION INFRASTRUCTURE					
3								DECISION UNIT					
4													
5								SALARIES & WAGES					
6						1	112,254	Engineer In Charge (Y)	1KX	1	115,644		
7								Engineer In Charge (Y)	1NX			1	138,193
8													
9								DESIGN, FIELD ENGINEERING, PROGRAMMING AND ESTIMATES					
10						1	118,326	Civil Engineer V (X)	1JX	1	121,899	1	121,899
11						1	94,973	Management Civil Engineer-Senior (X)	1IX	1	97,841	1	97,841
12						1	74,932	Civil Engineer III	2IN	1	79,928	1	79,928
13						4	261,301	Civil Engineer II	6GN	4	261,301	4	261,301
14						1	71,010	Assessment Technician II	3RN	1	73,155	1	73,155
15						3	222,726	Engineering Technician VI	2IN	3	233,758	3	233,758
16						5	348,890	Engineering Technician V	3RN	5	323,504	5	323,504
17						14	575,025	Engineering Technician IV	3NN	14	806,709	13	754,499
18						10	342,716	Engineering Technician II	3FN	10	443,840	10	443,840
19						9	123,434	Engineering Technician II (0.33 FTE)	3FN	9	123,434	9	123,434
20						1	39,481	Office Assistant III	6FN	1	40,673	1	40,673
21						1	79,003	Land Surveyor	2IN				
22								Survey Geospatial Manager	1IX	1	94,992	1	94,992
23													
24								AUXILIARY POSITIONS					
25						1		Engineering Technician V	3RN	1		1	
26						1		Engineering Technician IV	3NN	1		1	

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1						2		Engineering Technician II	3FN	2		2	
2													
3								MAJOR PROJECTS					
4						1	92,207	Management Civil Engineer-Senior (X)	1IX				
5								Civil Engineer V	1JX	1	104,491	1	104,491
6						3	253,802	Civil Engineer III	2IN	3	263,072	3	263,072
7						6	404,243	Civil Engineer II	2GN	6	346,777	6	346,777
8						1	56,789	Business Support Liaison (X)(Y)	2HX				
9								Marketing and Communications Officer	2JX	1	71,500	1	71,500
10													
11								MULTIMODAL UNIT					
12						1	98,328	Transportation Engineering Planner	1IX	1	100,295	1	100,295
13						1	82,759	Civil Engineer III	2IN	1	85,258	1	85,258
14						1	68,120	Civil Engineer II	2GN	1	68,120	1	68,120
15						3	71,850	Traffic Operations Assistant (X)	9IN	3	120,096	3	120,096
16						3	212,112	Senior Transportation Planner	2IN	3	216,706	3	216,706
17								Associate Transportation Planner	2EX			1	53,432
18													
19								AUXILIARY POSITIONS					
20						1		Civil Engineer II	2GN	1		1	
21						1		Engineering Intern (X)	9PN	1		1	
22						1		Engineer In Charge	1KX	1			
23								Engineer In Charge	1NX			1	
24													
25								CONTRACT ADMINISTRATION					
26						1	69,024	Field Operations Inspection Specialist	1BX	1	71,108		

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								Field Operations Inspection Supervisor	1DX			1	71,108
2						2	125,013	Sidewalk Repair Specialist (X)	3NN	2	128,789	2	128,789
3						4	215,643	Public Works Inspector II (X)	3LN	4	223,215	4	223,215
4													
5								CONSTRUCTION MANAGEMENT					
6						1	110,720	Civil Engineer V (X)	1JX	1	114,065	1	114,065
7						4	390,980	Construction Management Engineer (X)	1IX	4	395,165	4	395,165
8						3	237,328	Civil Engineer III	2IN	3	241,415	3	241,415
9						1	68,120	Civil Engineer II (X)	2GN	1	69,482	1	69,482
10						32	1,670,672	Public Works Inspector II (X)	3LN	32	1,742,642	32	1,742,642
11						4	33,488	Engineering Intern (X)	9PN	4	33,488	4	33,488
12						1	44,179	Program Assistant I	5EN	1	45,513	1	45,513
13													
14								AUXILIARY POSITIONS					
15						1		Civil Engineer III (X)	2IN	1		1	
16						2		Public Works Inspector II (X)	3LN	2		2	
17						2		Engineering Intern (X)	9PN	2		2	
18													
19								STREET MAINTENANCE					
20						1	101,428	Street Services Manager (X)	1JX	1	104,491		
21								Street Services Manager (X)	1KX			1	114,209
22						2	159,817	Street Repair District Manager	1FX	2	186,434		
23								Street Repair District Manager	1HX			2	186,434
24						3	184,539	Street Operations Supervisor	1BX	3	185,287		
25								Street Operations Supervisor	1FX			3	214,023
26						3	162,635	Street Repair Supervisor	1AX	3	168,680		

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
	1										Street Repair Supervisor	1EX	
2						38	1,590,057	Infrastructure Repair Worker	8FN	38	1,619,044		
3								Infrastructure Repair Worker 1	8CN			38	1,867,586
4						14	612,044	Infrastructure Repair Crew Leader	8IN	14	626,806		
5								Infrastructure Repair Crew Leader	8FN			14	741,949
6						7	406,988	Cement Finisher	7KN	7	386,960		
7								Cement Finisher	7JN			7	480,588
8						8	213,735	Cement Finisher Helper	8FN	8	249,374		
9								Cement Finisher Helper 3	7HN			8	320,040
10						32	595,205	City Laborer	8DN	32	608,345		
11								City Laborer (.75 FTE)	8AN			32	725,703
12						2	87,704	Program Assistant I	5EN	2	95,844	2	95,844
13													
14								AUXILIARY POSITIONS					
15						1		Street Repair District Manager	1FX	1			
16								Street Repair District Manager	1HX			1	
17								Street Operations Supervisor	1BX	1			
18						1		Street Operations Supervisor	1FX			1	
19								Street Repair Supervisor	1EX			1	
20						3		Infrastructure Repair Worker	8FN	3			
21								Infrastructure Repair Worker 1	8CN			3	
22						1		Infrastructure Repair Crew Leader	8IN	1			
23								Infrastructure Repair Crew Leader	8FN			1	
24						1		Cement Finisher	7KN	1			
25								Cement Finisher	7JN			1	
26						2		Cement Finisher Helper	8FN	2			

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								Cement Finisher Helper 3	7HN			2	
2						4		City Laborer (Regular)	8DN	4			
3								City Laborer	8AN			4	
4													
5								PLANT & EQUIPMENT					
6						1	57,977	Plant & Equip. Repair Supervisor	1DX	1	61,520		
7								Mechanical Maintenance Supervisor	1EX			1	71,341
8						2	100,222	Lead Equipment Mechanic	7FN	2	102,745		
9								Equipment and Tool Mechanic – Lead	7EN			2	119,854
10						2	91,177	Infrastructure Repair Crew Leader	8IN	2	93,930		
11								Infrastructure Repair Crew Leader	8FN			2	114,146
12						1	49,549	Equipment Mechanic IV	7EN	1	50,953		
13								Equipment and Tool Mechanic 2	7CN			1	54,356
14						3	130,941	Equipment Mechanic II	7CN	3	134,957		
15								Equipment and Tool Mechanic 1	7BN			3	155,301
16						4	168,092	Infrastructure Repair Worker	8FN	4	174,367		
17								Yard Attendant	8DN			4	203,200
18													
19								AUXILIARY PERSONNEL					
20						1		Office Assistant III	6FN	1		1	
21						1		Lead Equipment Mechanic	7FN	1			
22								Equipment and Tool Mechanic – Lead	7EN			1	
23						1		Equipment Mechanic IV	7EN	1			
24								Equipment and Tool Mechanic 2	7CN			1	
25						1		Equipment Mechanic II	7CN	1			
26								Equipment and Tool Mechanic 1	7BN			1	

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2								STORES UNIT					
3						1	65,076	Inventory Services Manager	1CX	1	67,042		
4								Inventory Manager (X)	1EX			1	71,351
5						1	51,133	Inventory Manager	1AX	1	52,677		
6								Inventory Assistant Supervisor	1BX			1	60,337
7						1	42,550	Inventory Assistant V	6LN	1	46,080		
8								Inventory Control Assistant 3	8EN			1	53,340
9						7	311,983	Inventory Assistant IV	6JN	7	312,118		
10								Inventory Control Assistant 2	8DN			7	355,600
11						8	324,702	Inventory Assistant II	6HN	8	335,545		
12								Inventory Control Assistant 1	8BN			8	387,048
13													
14								AUXILIARY PERSONNEL					
15						1		Inventory Services Manager	1CX	1			
16								Inventory Manager	1EX			1	
17						1		Inventory Supervisor	2DN	1			
18								Inventory Assistant Manager	1BX			1	
19						1		Inventory Assistant V	6LN	1			
20								Inventory Control Assistant 3	8EN			1	
21						1		Inventory Assistant IV	6JN	1			
22								Inventory Control Assistant 2	8DN			1	
23						1		Inventory Assistant III	6IN	1			
24								Inventory Control Assistant 2	8DN			1	
25						1		Inventory Assistant II	6HN	1			
26								Inventory Control Assistant 1	8BN			1	

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2					4,195,066	301	12,277,002	Total Before Adjustments		301	12,921,074	302	13,863,958
3													
4								Salary & Wage Rate Change					
5					90,692		235,000	Overtime Compensated			235,000		235,000
6							(399,746)	Personnel Cost Adjustment			(411,881)		(422,900)
7								Other					436,450
8													
9					4,285,758	301	12,112,256	Gross Salaries & Wages Total		301	12,744,193	302	14,112,508
10													
11							(611,682)	Reimbursable Services Deduction			(644,064)		(644,064)
12							(5,267,832)	Capital Improvements Deduction			(5,546,712)		(5,546,712)
13								Grants & Aids Deduction					
14								American Rescue Plan Act Salary Deduction					(3,124,573)
15													
16	0001	5235	R999	006000	4,285,758	301	6,232,742	NET SALARIES & WAGES TOTAL		301	6,553,417	302	4,797,159
17													
18							128.11	O&M FTE'S			128.11		73.56
19							105.49	NON-O&M FTE'S			105.49		166.91
20													
21								(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183					
22								of the Milwaukee Code.					
23													
24								(Y) Required to file a statement of economic interests in accordance with					
25								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0001	5235	R999	006100	2,289,520		2,804,734	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,949,038		2,158,722
2								(Involves Revenue Offset-No Transfers from this Account)					
3													
4								OPERATING EXPENDITURES					
5	0001	5235	R999	630100	29,340		35,000	General Office Expense			35,000		35,000
6	0001	5235	R999	630500	67,508		95,000	Tools & Machinery Parts			85,000		85,000
7	0001	5235	R999	631000	1,722,448		1,500,000	Construction Supplies			1,750,000		1,750,000
8	0001	5235	R999	631500	31,933		50,000	Energy			40,000		40,000
9	0001	5235	R999	632000	90,336		150,000	Other Operating Supplies			120,000		120,000
10	0001	5235	R999	632500			1,000	Facility Rental			2,000		2,000
11	0001	5235	R999	633000	35,202		55,000	Vehicle Rental			45,000		45,000
12	0001	5235	R999	633500	13,463		25,000	Non-Vehicle Equipment Rental			25,000		25,000
13	0001	5235	R999	634000	128,159		80,000	Professional Services			130,000		130,000
14	0001	5235	R999	634500	19,326		5,000	Information Technology Services			25,000		25,000
15	0001	5235	R999	635000	2,823		25,000	Property Services			25,000		25,000
16	0001	5235	R999	635500	58,773		75,000	Infrastructure Services			75,000		75,000
17	0001	5235	R999	636000			5,000	Vehicle Repair Services			5,000		5,000
18	0001	5235	R999	636500	64,073		70,000	Other Operating Services			70,000		70,000
19	0001	5235	R999	637000				Loans and Grants					
20	0001	5235	R999	637501	22,749		50,000	Reimburse Other Departments			40,000		40,000
21													
22	0001	5235	R999	006300	2,286,133		2,221,000	OPERATING EXPENDITURES TOTAL			2,472,000		2,472,000
23													
24								EQUIPMENT PURCHASES					
25													
26								Additional Equipment					

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								Hot Box for 5-Ton Dump Truck		1	25,000	1	25,000
2								Road Patcher Truck		1	320,000	1	320,000
3								Subtotal - Additional Equipment		1	345,000	1	345,000
4													
5								Replacement Equipment					
6						1	38,000	Concrete Saw with Trailer					
7								Skid Steerer (Plant and Equipment)		1	80,000	1	80,000
8						1	30,000	Hot Box for 5-Ton Dump Truck					
9						1	90,000	Mastic Melter					
10													
11						3	158,000	Subtotal - Replacement Equipment		1	80,000	1	80,000
12													
13	0001	5235	R999	006800	130,874	3	158,000	EQUIPMENT PURCHASES TOTAL		2	425,000	2	425,000
14													
15								SPECIAL FUNDS					
16	0001	5235	R557	006300			500,000	Bike Infrastructure*			500,000		
17													
18							500,000	SPECIAL FUNDS TOTAL			500,000		
19													
20								DPW-INFRASTRUCTURE SERVICES DIVISION-					
21								TRANSPORTATION INFRASTRUCTURE					
22					8,992,285		11,916,476	DECISION UNIT TOTAL			12,899,455		9,852,881
23													
24								*Appropriation Control Account					
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								DPW-INFRASTRUCTURE SERVICES DIVISION-					
2								TRANSPORTATION OPERATIONS DECISION UNIT					
3													
4								SALARIES & WAGES					
5						1	122,465	Engineer In Charge (Y)	1KX	1	126,164		
6								Engineer In Charge (Y)	1NX			1	138,193
7						1	104,695	Electrical Services Operations Mgr. (X)	1JX	1	107,841		
8								Electrical Services Operations Manager (X)	1MX			1	123,932
9						1	46,799	Inventory Assistant IV	6JN	1	48,213		
10								Inventory Control Assistant 2	8DN			1	50,800
11													
12								SIGNAL SHOP					
13						1	92,383	Electrical Services Manager	1GX	1	95,173		
14								Electrical Services Manager	1JX			1	102,423
15						15	1,295,085	Municipal Services Electrician	7SN	15	1,295,085		
16								Municipal Services Electrician	7LN			15	1,367,460
17						7	355,957	Electrical Worker	7FN	7	355,957		
18								Electrical Worker	7GN			7	478,611
19						2	90,162	Laborer, Electrical Services	8EN	2	90,162		
20								Electrical Services Laborer 1	8CN			2	98,294
21						10	289,716	Laborer, Electrical Services (0.67 FTE)	8EN	10	289,716		
22								Electrical Services Laborer 1 (0.67 FTE)	8CN			10	329,285
23						2	56,946	City Laborer (0.67 FTE)	8DN	2	56,946		
24								City Laborer (0.67 FTE)	8AN			2	58,936
25						1	66,000	Municipal Serv. Electrician Apprentice	7QN	1	66,710		
26								Municipal Services Electrician Apprentice	7JN			1	78,737

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								STREET LIGHTING					
3						1	104,741	Electrical Services Manager, Sr. (X)	1HX	1	107,841		
4								Electrical Services Manager - Senior (X)	1KX			1	112,665
5						3	187,149	Electrical Services Manager	1GX	3	282,746		
6								Electrical Services Manager	1JX			3	204,846
7						1	46,799	Office Assistant IV	6HX	1	43,555	1	43,555
8								Municipal Services Electrician	7SN	48	4,040,666		
9						48	4,040,666	Municipal Services Electrician	7LN			48	4,102,380
10								Electrical Worker	7FN	21	954,513		
11						21	964,513	Electrical Worker	7GN			21	1,435,833
12								Special Laborer, Electrical Services	8GN	12	526,156		
13						12	526,156	Electrical Services Laborer 2	8EN			12	660,000
14								Special Laborer, Elec. Serv. (0.67 FTE)	8GN	4	117,508		
15						4	121,369	Electrical Services Laborer 2	8EN			4	147,400
16								Utility Worker	8GN	3	133,493		
17						3	145,395	Electrical Services Laborer 2	8EN			3	165,000
18								Laborer, Electrical Services	8EN	23	936,537		
19						23	936,537	Electrical Services Laborer 1	8CN			23	1,130,381
20								Laborer, Electrical Services (0.67 FTE)	8EN	11	332,247		
21						11	332,247	Electrical Services Laborer 1 (0.67 FTE)	8CN			11	362,213
22								Directional Boring Machine Oper./Worker	8ON	2	122,878		
23						2	128,274	Directional Boring Machine Operator/Worker	8IN			2	128,000
24								Municipal Serv. Electrician Apprentice	7QN	1	66,710		
25						1	66,000	Municipal Services Electrician Apprentice	7JN			1	78,737
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								SMALL CELL					
2						3		Municipal Services Electrician (S)	7SN	3			
3								Municipal Services Electrician (S)	7LN			3	
4						3		Electrical Worker (S)	7FN	3			
5								Electrical Worker (S)	7GN			3	
6						3	139,935	Special Laborer, Electrical Services (S)	8GN	3	131,539		
7								Electrical Services Laborer 2	8EN			3	165,000
8													
9								SIGN & PAINT SHOP					
10						1	89,325	Traffic Sign and Machine Shop Supervisor	1EX	1	92,023		
11								Traffic Sign Shop Supervisor	1GX			1	92,023
12						7	339,255	Traffic Sign Worker II	8GN	7	321,930		
13								Traffic Sign Worker	8DN			7	355,600
14						1	62,395	Sign and Marking Technician	7KN	1	64,279		
15								Painter 4	7IN			1	74,988
16						2	123,052	Painter	7IN	2	122,025		
17								Painter 4	7IN			2	149,976
18						2	90,162	Laborer, Electrical Services	8EN	2	90,162		
19								Electrical Services Laborer 1	8CN			2	98,294
20													
21								MACHINE SHOP					
22						1	59,430	Machinist II	7LN	1	58,749		
23								Machine Shop Supervisor	1GX			1	84,249
24						4	217,244	Electrical Services Machinist I	7JN	4	211,999		
25								Machinist 4	7IN			4	313,024
26						1	59,430	Electrical Services Blacksmith	7JN	1	61,225		

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								Electrical Services Blacksmith	7IN			1	76,352
2						2	98,900	Electrical Services Welder	7HN	2	98,900		
3								Welder 4	7HN			2	149,432
4						2	80,582	Equipment Mechanic I	7BN	2	80,582		
5								Equipment and Tool Mechanic 1	7BN			2	109,074
6													
7								AUXILIARY PERSONNEL					
8						1		Electrical Services Manager	1GX	1			
9								Electrical Services Manager	1JX			1	
10						5		Municipal Services Electrician	7SN	5			
11								Municipal Services Electrician	7LN			5	
12						4		Electrical Worker	7FN	4			
13								Electrical Worker	7GN			4	
14						2		Painter	7IN	2			
15								Painter 4	7IN			2	
16						1		Traffic Sign Worker II	8GN	1			
17								Traffic Sign Worker	8DN			1	
18						3		Special Laborer, Electrical Services	8GN	3			
19								Electrical Services Laborer 2	8EN			3	
20						6		Laborer, Electrical Services	8EN	6			
21								Electrical Services Laborer 1 (0.67 FTE)	8CN			6	
22						1		Engineering Technician VI	2IN	1		1	
23						1		Engineering Technician V	3RN	1		1	
24						1		Engineering Technician IV	3NN	1		1	
25						1		Engineering Technician II	3FN	1		1	
26						2		Infrastructure Repair Worker	8FN	2			

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								Infrastructure Repair Worker 1	8CN			2	
2						2		Sewer Mason	7QN	2			
3								Mason	7KN			2	
4						4		Municipal Services Electrician Apprentice	7QN	4			
5								Municipal Services Electrician Apprentice	7JN			4	
6													
7								UNDERGROUND COMMUNICATIONS					
8						2	197,140	Electrical Services Manager (X)	1GX	2	197,140		
9								Electrical Services Manager (X)	1JX			2	204,846
10						17	1,467,763	Municipal Services Electrician	7SN	17	1,467,763		
11								Municipal Services Electrician	7LN			17	1,549,788
12						3	152,553	Electrical Worker	7FN	3	152,553		
13								Electrical Worker	7GN			3	205,119
14						2	90,162	Laborer (Electrical Services)	8EN	2	86,487		
15								Electrical Services Laborer 1	8CN			2	98,294
16						1	44,801	Accounting Assistant II	6HN	1	44,801	1	44,801
17						1	46,645	Special Laborer (Elec. Services)	8GN	1	46,193		
18								Electrical Services Laborer 2	8EN			1	55,000
19													
20								COMMUNICATION MANHOLE REPAIRS					
21						1	67,658	Electrical Communications Supervisor	1DX	1	74,850		
22								Electrical Services Utility Manager	1HX			1	90,760
23						4	186,580	Special Laborer (Electrical Services)	8GN	4	184,772		
24								Electrical Services Laborer 2	8EN			4	220,000
25						2	148,140	Sewer Mason	7QN	2	152,615		
26								Mason	7KN			2	173,288

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								LOCATING SERVICES					
3						1	60,000	Locating Technician Crew Leader	8IN	1	60,000		
4								Locating Technician Supervisor	1BX			1	60,337
5						13	552,448	Locating Technician	8DN	13	552,448		
6								Locating Technician	8EN			13	693,420
7													
8								STREET LIGHTING & UNDERGROUND CONDUIT					
9						1	92,207	Electrical Engineer Senior	1IX	1	94,992	1	94,992
10						1	80,024	Electrical Engineer III	2IN	1	82,441	1	82,441
11						1	75,643	Electrical Engineer II (S)	2GN	1	67,459	1	67,459
12						1	75,643	Electrical Engineer II	2GN	1	75,013	1	75,013
13						2	172,630	Engineering Technician VI	2IN	2	177,504	2	177,504
14						2	115,410	Engineering Technician V	3RN	2	120,091	2	120,091
15						3	158,166	Engineering Technician IV	3NN	3	158,733	3	158,733
16						2	105,444	Engineering Drafting Technician IV	3NN	2	105,986	2	105,986
17						1	47,779	Program Assistant III	5IN	1	50,207	1	50,207
18													
19								TRAFFIC ENGINEERING UNIT					
20						1	94,973	Traffic Engineer Senior (X)	1IX	1	97,841	1	97,841
21						1	81,241	Civil Engineer III	2IN	1	83,694	1	83,694
22						3	202,375	Civil Engineer II	2GN	3	205,769	3	205,769
23						3	258,945	Engineering Technician VI	2IN	3	237,173	3	237,173
24						2	135,234	Engineering Technician V	3RN	2	128,519	2	128,519
25						1	51,192	Engineering Technician IV	3NN	1	52,210	1	52,210
26						1	25,000	Engineering Intern	9PN	1	25,000	1	25,000

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2								AUXILIARY POSITIONS					
3						1		Electrical Engineer II	2GN	1		1	
4						2		Civil Engineer II	2GN	2		2	
5													
6					5,859,940	313	16,265,560	Total Before Adjustments		313	16,312,484	313	18,223,978
7													
8								Salary & Wage Rate Change					
9					427,664		350,000	Overtime Compensated			400,000		400,000
10							(458,944)	Personnel Cost Adjustment			(458,944)		(558,720)
11								Other					861,384
12													
13					6,287,604	313	16,156,616	Gross Salaries & Wages Total		313	16,253,540	313	18,926,642
14													
15							(2,350,000)	Reimbursable Services Deduction			(2,450,000)		(2,450,000)
16							(6,800,000)	Capital Improvements Deduction			(6,900,000)		(6,900,000)
17							(200,000)	Grants & Aids Deduction					
18								American Rescue Plan Act Salary Deduction					(3,340,527)
19													
20	001	5237	R999	006000	6,287,604	313	6,806,616	NET SALARIES & WAGES TOTAL		313	6,903,540	313	6,236,115
21													
22						94.95		O&M FTE'S		94.95		101.24	
23						146.28		NON-O&M FTE'S		146.28		155.85	
24													
25								(S) Common Council approval required to fill					
26								positions for Small Cell Antenna Installation.					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								(X) Private Auto Allowance May Be Paid Pursuant to					
3								Section 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	001	5237	R999	006100	2,671,079		3,062,977	ESTIMATED EMPLOYEE FRINGE BENEFITS			3,106,593		2,806,252
9								(Involves Revenue Offset-No Transfers from this Account)					
10													
11								OPERATING EXPENDITURES					
12	0001	5237	R999	630100	32,158		58,000	General Office Expense			58,000		58,000
13	0001	5237	R999	630500	80,977		66,000	Tools & Machinery Parts			66,000		66,000
14	0001	5237	R999	631000	2,097,428		1,400,000	Construction Supplies			1,400,000		1,400,000
15	0001	5237	R999	631500	17,282		15,000	Energy			15,000		15,000
16	0001	5237	R999	632000	(8,047)		200,000	Other Operating Supplies			200,000		200,000
17	0001	5237	R999	632500	676			Facility Rental					
18	0001	5237	R999	633000	44,518		40,000	Vehicle Rental			40,000		40,000
19	0001	5237	R999	633500	17,139		20,000	Non-Vehicle Equipment Rental			20,000		20,000
20	0001	5237	R999	634000	46,063		15,000	Professional Services			15,000		15,000
21	0001	5237	R999	634500	(559)			Information Technology Services					
22	0001	5237	R999	635000	62,579		50,000	Property Services			50,000		50,000
23	0001	5237	R999	635500	10,915		5,000	Infrastructure Services			5,000		5,000
24	0001	5237	R999	636000	277			Vehicle Repair Services					
25	0001	5237	R999	636500	(57,364)		105,000	Other Operating Services			105,000		105,000
26	0001	5237	R999	637000				Loans and Grants					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0001	5237	R999	637501	4,382,834		3,880,000	Reimburse Other Departments			3,880,000		3,880,000
2													
3	0001	5237	R999	006300	6,726,876		5,854,000	OPERATING EXPENDITURES TOTAL			5,854,000		5,854,000
4													
5								EQUIPMENT PURCHASES					
6													
7								Additional Equipment					
8													
9								Subtotal - Additional Equipment					
10													
11								Replacement Equipment					
12								Locating Equipment		2	25,000	2	25,000
13						1	5,000	Arrow Board and Trailer		2	10,000	2	10,000
14						1	50,000	Tow behind Core Saw					
15						1	50,000	Mini Excavator		1	50,000	1	50,000
16						2	170,000	Tow behind Hydro Vac					
17						2	130,000	Mini Skid					
18								Coring Machine		1	90,000	1	90,000
19								Rock Drill		1	20,000	1	20,000
20								Cable Analyzer		1	17,000	1	17,000
21								Core Saw		1	25,000	1	25,000
22								Small Dump Truck		1	120,000	1	120,000
23													
24					375,547	7	405,000	Subtotal - Replacement Equipment		10	357,000	10	357,000
25													
26	0001	5237	R999	006800	375,547	7	405,000	EQUIPMENT PURCHASES TOTAL		10	357,000	10	357,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS			RANGE	UNITS	DOLLARS	UNITS
1													
2								SPECIAL FUNDS					
3	0001	5237	R502	006300	344,989		300,000	Public Safety Street Lighting Improvements*			300,000		300,000
4													
5					344,989		300,000	SPECIAL FUNDS TOTAL			300,000		300,000
6													
7								DPW-INFRASTRUCTURE SERVICES DIVISION-					
8					16,406,095		16,428,593	TRANSPORTATION OPER. DECISION UNIT TOTAL			16,521,133		15,553,367
9													
10								*Appropriation Control Account					
11													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								DPW-INFRASTRUCTURE SERVICES DIVISION					
2								BRIDGES & BUILDINGS DECISION UNIT					
3													
4								SALARIES & WAGES					
5						1	111,228	Engineer in Charge (X)(Y)	1KX	1	111,250		
6								Engineer in Charge (X)(Y)	1NX			1	138,193
7													
8								GENERAL OFFICE					
9						2	92,118	Program Assistant II	5FN	2	91,170	2	91,170
10													
11								BUILDING OPERATIONS & MAINTENANCE SECTION					
12						1	77,337	Facilities Manager	1HX	1	94,991		
13								Facilities Manager	1KX			1	114,209
14													
15								INFORMATION & SECURITY					
16						5	208,697	Communications Assistant III	6HN	5	211,008	5	211,008
17													
18								CUSTODIAL SERVICES					
19						1	60,000	Building Services Supervisor II	1AX	1	62,000		
20								Building Operations Supervisor	1DX			1	69,554
21						4	173,289	Custodial Worker III	8EN	4	178,522		
22								Custodial Worker 2	8BN			4	184,724
23						13	533,471	Custodial Worker II/City Laborer	8DN	13	535,689		
24								Custodial Worker 1	8AN			13	571,766
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								MECHANICAL SERVICES					
2						1	68,795	Facilities Maintenance Coordinator (X)	2HN	1	83,129	1	83,129
3								Facilities Maintenance Supervisor	1EX	1	92,835		
4						1	74,779	Facilities Supervisor	1JX			1	102,938
5								Mechanical Maintenance Supervisor	1BX	1	54,797		
6						1	54,797	Mechanical Maintenance Supervisor	1EX			1	71,341
7								HVAC Maintenance Technician Senior	7ON	2	142,519		
8						2	110,560	HVAC Maintenance Technician - Senior	7LN			2	185,750
9								HVAC Maintenance Technician	7NN	7	464,910		
10						7	289,321	HVAC Maintenance Technician 4	7KN			7	530,712
11													
12								MKE PARKS					
13						1	82,500	MKE Parks Manager		1	83,200	1	83,200
14						1	60,500	MKE Parks Facilities Coordinator		1	62,400	1	62,400
15						2	83,200	MKE Parks Operation Technician		2	83,200	2	83,200
16													
17								ARCHITECTURAL PLANNING & DESIGN UNIT					
18						1	92,207	Architectural Project Manager (X)	1IX	1	94,992	1	94,992
19						2	147,681	Architect III	2IN	2	150,635	2	150,635
20						1	75,709	Architectural Designer II	2GN	1	77,996	1	77,996
21						1	79,969	Facilities Project Coordinator	2IN	1	82,384	1	82,384
22													
23								BUILDING DESIGN AND CONSTRUCTION UNIT					
24						1	94,973	Mechanical Engineer IV (X)	1IX	1	97,841	1	97,841
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								MECHANICAL PLANNING & DESIGN UNIT					
2						1	81,313	Mechanical Engineer III	2IN	1	83,768	1	83,768
3													
4								DRAFTING SERVICE UNIT					
5						1	49,557	Engineering Drafting Tech II	3FN	1	51,054	1	51,054
6													
7								CONSTRUCTION MANAGEMENT UNIT					
8						1	66,792	Facilities Construction Project Coord. (X)	2HN	1	80,708	1	80,708
9						3	165,993	Bridges & Public Buildings Inspector (X)	3LN				
10								Public Works Inspector II (X)	3LN	3	162,941	3	162,941
11						1	20,000	Engineering Intern (X)	9PN	1	20,000	1	20,000
12													
13								STRUCTURAL DESIGN					
14						1	94,973	Structural Design Manager (X)	11X	1	94,992	1	94,992
15						1	82,380	Civil Engineer IV	2KX	1	84,027	1	84,027
16						2	153,554	Civil Engineer III	2IN	2	158,192	2	158,192
17						4	268,408	Civil Engineer II	2GN	4	273,776	4	273,776
18						1	65,699	Engineering Drafting Technician IV	3NN	1	67,683	1	67,683
19						1	20,000	Engineering Intern (X)	9PN	1	20,000	1	20,000
20													
21								AUXILIARY POSITIONS					
22						1		Mechanical Engineer III	2IN	1		1	
23						1		Civil Engineer II	2GN	1		1	
24						1		Architectural Designer II	2GN	1		1	
25						1		Custodial Worker II - City Laborer	8DN	1			
26								Custodial Worker 1	8AN			1	

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1						5		General Auxiliary Positions		5		5	
2						4		City Laborer	8DN	4			
3								City Laborer	8AN			4	
4													
5								BRIDGE OPERATIONS/MAINTENANCE					
6						1	92,207	Bridge Maintenance Manager (X)	1IX	1	94,992		
7								Bridge Maintenance Manager (X)	1KX			1	114,209
8						1	55,949	Bridge Operator Supervisor	1BX	1	57,639		
9								Bridge Operator Supervisor	1EX			1	63,354
10						5	236,964	Bridge Operator-Lead Worker	8IN	5	238,267		
11								Bridge Operator - Lead	8EN			5	266,700
12						23	831,546	Bridge Operator	8GN	23	838,727		
13								Bridge Operator	8CN			23	1,081,234
14						1	71,776	Carpentry Manager	7ON	1	73,944		
15								Carpenter Manager	1IX			1	89,990
16						1	64,263	Carpenter Leadworker	7MN	1	66,204		
17								Carpenter Senior	7KN			1	84,103
18						9	567,037	Carpenter	7KN	9	723,637		
19								Carpenter 4	7JN			9	756,927
20						2	145,512	Bricklayer	7QN	2	149,178		
21								Bricklayer	7KN			2	173,288
22						2	172,678	Municipal Services Electrician	7QN	2	174,447		
23								Municipal Services Electrician	7LN			2	182,328
24						3	131,414	Infrastructure Repair Crew Leader	8IN	3	134,058		
25								Infrastructure Repair Crew Leader	8FN			3	171,219
26						4	170,428	Infrastructure Repair Worker	8FN	4	173,794		

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
								Infrastructure Repair Worker 1	8CN			4	196,588
2						3	154,827	City Laborer	8DN	3	123,501		
3								City Laborer	8AN			3	131,946
4						1	69,170	Ironworker Supervisor	7ON	1	71,259		
5								Ironworker Supervisor	1HX			1	89,596
6						5	322,657	Ironworker	7MN	5	331,739		
7								Ironworker 4	7JN			5	418,675
8						1	62,177	Painter Leadworker, Bridge and Iron	7KN	1	63,421		
9								Painter Senior	7JN			1	78,737
10						1	60,806	Painter Leadworker, House	7JN	1	62,642		
11								Painter Senior	7JN			1	78,737
12						10	530,021	Painter	7IN	10	543,977		
13								Painter 4	7IN			10	674,892
14													
15								AUXILIARY POSITIONS					
16						1		Bridge Operator Supervisor	1BX	1			
17								Bridge Operator Supervisor	1EX			1	
18						2		Bridge Operator-Leadworker	8IN	2			
19								Bridge Operator - Lead	8EN			2	
20						1		Bridge Operator	8GN	1			
21								Bridge Operator	8CN			1	
22						1		Carpenter Supervisor	7ON	1			
23								Carpenter Manager	11X			1	
24						1		Carpenter	7KN	1			
25								Carpenter 4	7JN			1	
26						1		Cement Finisher	7KN	1			

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								Cement Finisher	7JN			1	
2						2		Infrastructure Repair Crew leader	8IN	2			
3								Infrastructure Repair Crew Leader	8FN			2	
4						1		City Laborer (Regular)	8DN	1			
5								City Laborer	8AN			1	
6						1		Ironworker Supervisor	7ON	1			
7								Ironworker Supervisor	1HX			1	
8						1		Ironworker	7MN	1			
9								Ironworker 4	7JN			1	
10						1		Painter Leadworker, Bridge and Iron	7KN	1			
11								Painter Senior	7JN			1	
12						1		Painter, Bridge and Iron	7JN	1			
13								Painter 4	7IN			1	
14													
15					3,309,910	166	7,379,232	Total Before Adjustments		166	7,874,035	166	8,836,806
16													
17								Salary & Wage Rate Change					
18					176,852		140,000	Overtime Compensated			150,000		150,000
19							(454,227)	Personnel Cost Adjustment			(477,405)		(539,208)
20								Other					358,162
21													
22					3,486,762	166	7,065,005	Gross Salaries & Wages Total		166	7,546,630	166	8,805,760
23													
24							(736,106)	Reimbursable Services Deduction			(723,837)		(723,837)
25							(1,387,797)	Capital Improvements Deduction			(1,485,771)		(1,485,771)
26								Grants & Aids Deduction					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								American Rescue Plan Act Salary Deduction					(1,767,131)
2													
3	0001	5239	R999	006000	3,486,762	166	4,941,102	NET SALARIES & WAGES TOTAL		166	5,337,022	166	4,829,021
4													
5						94.40		O&M FTE'S		94.40		65.74	
6						37.50		NON-O&M FTE'S		37.50		70.26	
7													
8								(X) Private Automobile allowance may be paid pursuant to					
9								section 350-183 of the Milwaukee Code.					
10													
11								(Y) Required to file a statement of economic interests in accordance with					
12								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
13													
14	0001	5239	R999	006100	2,174,635		2,223,496	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,401,660		2,173,059
15								(Involves Revenue Offset-No Transfers from this Account)					
16													
17								OPERATING EXPENDITURES					
18	0001	5239	R999	630100	14,821		14,000	General Office Expense			14,000		14,000
19	0001	5239	R999	630500	260,232		230,000	Tools & Machinery Parts			260,000		260,000
20	0001	5239	R999	631000	423,345		380,000	Construction Supplies			400,000		400,000
21	0001	5239	R999	631500	450,111		2,300,000	Energy			2,500,000		2,500,000
22	0001	5239	R999	632000	338,162		280,000	Other Operating Supplies			300,000		300,000
23	0001	5239	R999	632500				Facility Rental					
24	0001	5239	R999	633000	30,087		35,000	Vehicle Rental			20,000		20,000
25	0001	5239	R999	633500	4,202		20,000	Non-Vehicle Equipment Rental			15,000		15,000
26	0001	5239	R999	634000	129,424		100,000	Professional Services			100,000		100,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1	0001	5239	R999	634500				Information Technology Services					
2	0001	5239	R999	635000	1,890,741		2,237,013	Property Services			2,200,000		2,200,000
3	0001	5239	R999	635500	141,692		90,000	Infrastructure Services			100,000		100,000
4	0001	5239	R999	636000				Vehicle Repair Services					
5	0001	5239	R999	636500	26,336		50,000	Other Operating Services			50,000		50,000
6	0001	5239	R999	637000				Loans and Grants					
7	0001	5239	R999	637501	7,497		1,000	Reimburse Other Departments			2,000		2,000
8													
9	0001	5239	R999	006300	3,716,650		5,737,013	OPERATING EXPENDITURES TOTAL			5,961,000		5,961,000
10													
11								EQUIPMENT PURCHASES					
12													
13								Additional Equipment					
14													
15								Subtotal - Additional Equipment					
16													
17								Replacement Equipment					
18													
19					3,033			Subtotal - Replacement Equipment					
20													
21	0001	5239	R999	006800	3,033			EQUIPMENT PURCHASES TOTAL					
22													
23								SPECIAL FUNDS					
24													
25								SPECIAL FUNDS TOTAL					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2					9,381,080		12,901,611	BRIDGES & BUILDINGS DECISION UNIT TOTAL			13,699,682		12,963,080
3													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DPW-OPERATIONS DIVISION					
3								BUDGETARY CONTROL UNIT					
4								(SUMMARY 1BCU=4 DU)					
5													
6								SALARIES & WAGES					
7					1,113,691		1,662,000	Overtime Compensated*			1,662,000		1,662,000
8					27,288,087		34,586,646	All Other Salaries & Wages			36,047,410		41,665,885
9													
10	0001	5450	R999	006000	28,401,778		36,248,646	NET SALARIES & WAGES TOTAL*			37,709,410		43,327,885
11													
12						800		TOTAL NUMBER OF POSITIONS AUTHORIZED		802		807	
13													
14						670.08		O&M FTE'S		671.08		677.58	
15						61.26		NON-O&M FTE'S		61.26		61.26	
16													
17	0001	5450	R999	006100	14,413,818		16,311,891	ESTIMATED EMPLOYEE FRINGE BENEFITS			16,969,234		19,497,549
18													
19								OPERATING EXPENDITURES					
20	0001	5450	R999	630100	81,780		61,000	General Office Expense			60,000		60,000
21	0001	5450	R999	630500	5,011,557		4,583,000	Tools & Machinery Parts			4,618,000		4,618,000
22	0001	5450	R999	631000	29,567		50,000	Construction Supplies			35,000		35,000
23	0001	5450	R999	631500	4,901,283		3,809,000	Energy			5,023,500		5,023,500
24	0001	5450	R999	632000	396,625		425,000	Other Operating Supplies			415,000		415,000
25	0001	5450	R999	632500				Facility Rental					
26	0001	5450	R999	633000	336,133		780,000	Vehicle Rental			780,000		780,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1	0001	5450	R999	633500	25,312		25,000	Non-Vehicle Equipment Rental			25,000		25,000
2	0001	5450	R999	634000	830,430		298,746	Professional Services			532,309		532,309
3	0001	5450	R999	634500	120,812		75,000	Information Technology Services			101,000		101,000
4	0001	5450	R999	635000	61,290		174,228	Property Services			80,000		80,000
5	0001	5450	R999	635500	5,982		78,000	Infrastructure Services			80,000		80,000
6	0001	5450	R999	636000	1,701,517		2,352,930	Vehicle Repair Services			2,000,000		2,000,000
7	0001	5450	R999	636500	3,486,693		1,203,000	Other Operating Services			969,647		969,647
8	0001	5450	R999	637000				Loans and Grants					
9	0001	5450	R999	637501	401,886		1,294,600	Reimburse Other Departments			1,294,600		1,294,600
10													
11	0001	5450	R999	006300	17,390,867		15,209,504	OPERATING EXPENDITURES TOTAL*			16,014,056		16,014,056
12													
13	0001	5450	R999	006800	2,502,053		2,122,550	EQUIPMENT PURCHASES TOTAL*			2,613,642		2,613,642
14													
15					16,000,092		20,362,193	SPECIAL FUNDS TOTAL			21,147,171		22,975,171
16													
17								DPW-OPERATIONS DIVISION					
18								BUDGETARY CONTROL UNIT					
19					78,708,608		90,254,784	TOTAL (1BCU=4 DU)			94,453,513		104,428,303
20													
21								*Appropriation Control Account					
22													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								DPW-OPERATIONS DIVISION					
2								ADMINISTRATION SECTION					
3													
4								SALARIES & WAGES					
5													
6						1	116,290	Operations Division Director (X)(Y)	10X	1	119,802	1	119,802
7						1	90,692	Finance and Administration Manager	11X	1	107,087	1	107,087
8						1	54,073	Environmental Policy Analyst	2GX	1	53,548	1	53,548
9						1	68,636	Operations Services Manager	1FX	1	82,268		
10								Operations Services Manager	1HX			1	94,051
11						1	64,209	Operations Personnel Officer	2HX	1	105,039	1	105,039
12						1	89,336	Communications Systems Manager	1FX	1	87,386	1	87,386
13								Human Resources Representative	2KX	1	76,030	1	76,030
14								Marketing and Comm. Officer	2JX	1	71,341		
15						1	50,130	DPW Operations Business Analyst	2FX	1	71,341	1	71,341
16													
17								GENERAL OFFICE					
18						1	55,718	Program Assistant III	5IN	1	57,401	1	57,401
19						3	143,871	Program Assistant II	5FN	3	143,391	3	143,391
20													
21								COMPLIANCE & PROPERTY MANAGEMENT					
22						1	78,606	Property Maintenance & Compliance Mgr.	1DX	1	80,980		
23								Property Maintenance and Compliance Mgr.	1HX			1	86,854
24						6	372,450	Urban Forestry Technician	11X	6	390,124	6	390,124
25						8	321,690	Sanitation Inspector	3BN	8	332,479		
26								Sanitation Inspector 1	8DN			8	406,400

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2					610,425	26	1,505,701	Total Before Adjustments		28	1,778,217	27	1,798,454
3													
4								Salary & Wage Rate Change					
5					2,778		2,000	Overtime Compensated			2,000		2,000
6							(15,092)	Personnel Cost Adjustment			(15,092)		(18,717)
7								Other					
8													
9					613,203	26	1,492,609	Gross Salaries & Wages Total		28	1,765,125	27	1,781,737
10													
11							(52,000)	Reimbursable Services Deduction			(52,000)		(52,000)
12								Capital Improvements Deduction					
13								Grants & Aids Deduction					
14								American Rescue Plan Act Salary Distribution					
15													
16	0001	5451	R999	006000	613,203	26	1,440,609	NET SALARIES & WAGES TOTAL		28	1,713,125	27	1,729,737
17													
18							24.50	O&M FTE'S			26.50		26.50
19							0.50	NON-O&M FTE'S			0.50		0.50
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				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0001	5451	R999	006100	277,695		648,274	ESTIMATED EMPLOYEE FRINGE BENEFITS			770,906		778,382
2								(Involves Revenue Offset-No Transfers from this Account)					
3													
4								OPERATING EXPENDITURES					
5	0001	5451	R999	630100	1,310		2,000	General Office Expense			2,000		2,000
6	0001	5451	R999	630500				Tools & Machinery Parts					
7	0001	5451	R999	631000				Construction Supplies					
8	0001	5451	R999	631500	(21,310)			Energy					
9	0001	5451	R999	632000			20,000	Other Operating Supplies			20,000		20,000
10	0001	5451	R999	632500				Facility Rental					
11	0001	5451	R999	633000				Vehicle Rental					
12	0001	5451	R999	633500				Non-Vehicle Equipment Rental					
13	0001	5451	R999	634000	1,959		40,000	Professional Services			40,000		40,000
14	0001	5451	R999	634500				Information Technology Services					
15	0001	5451	R999	635000				Property Services					
16	0001	5451	R999	635500				Infrastructure Services					
17	0001	5451	R999	636000				Vehicle Repair Services					
18	0001	5451	R999	636500	22,286		272,000	Other Operating Services			272,000		272,000
19	0001	5451	R999	637000				Loans and Grants					
20	0001	5451	R999	637501	49,236		541,600	Reimburse Other Departments			541,600		541,600
21													
22	0001	5451	R999	006300	53,481		875,600	OPERATING EXPENDITURES TOTAL			875,600		875,600
23													
24								EQUIPMENT PURCHASES					
25													
26								Additional Equipment					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS			RANGE	UNITS	DOLLARS	UNITS
1													
2								Subtotal - Additional Equipment					
3													
4								Replacement Equipment					
5													
6								Subtotal - Replacement Equipment					
7													
8	0001	5451	R999	006800				EQUIPMENT PURCHASES TOTAL					
9													
10								SPECIAL FUNDS					
11	0001		R553	006300			2,400,000	Vacant Lot-In Rem Mowing & Snow Removal* (A)			2,674,000		2,674,000
12	0001		R558	006300				Vacant Lot Illegal Dumping Clean-up*			800,000		800,000
13													
14								(A) The Department of Public Works shall mow all vacant					
15								lots eleven times in 2023.					
16													
17							2,400,000	SPECIAL FUNDS TOTAL			3,474,000		3,474,000
18													
19								DPW-OPERATIONS DIVISION					
20					944,379		5,364,483	ADMINISTRATION SECTION TOTAL			6,833,631		6,857,719
21													
22								*Appropriation Control Account					
23													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								DPW-OPERATIONS DIVISION					
2								FLEET SERVICES SECTION					
3													
4								SALARIES & WAGES					
5													
6								FLEET ADMINISTRATION					
7						1	88,518	Fleet Services Manager (X)(Y)	1JX	1	83,692		
8								Fleet Services Manager (X)(Y)	1KX			1	114,209
9						1	74,754	Fleet Acquisition Manager (X)(Y)	1EX	1	60,824		
10								Fleet Acquisition Manager (X)(Y)	1FX			1	83,418
11						1	45,275	Program Assistant II	5FN	1	44,257	1	44,257
12													
13								FLEET REPAIRS					
14						1	95,238	Fleet Repairs Manager (X)	IHX	1	73,688	1	73,688
15						2	157,375	Fleet Repair Supervisor - Senior	1FX	2	162,128		
16								Fleet Repair Supervisor - Senior	1HX			2	188,102
17						5	367,577	Fleet Repair Supervisor	1DX	5	362,616		
18								Fleet Repair Supervisor	1GX			5	389,030
19						5	297,886	Fleet Services Welder	7HN	5	306,234	5	306,234
20						46	2,842,892	Vehicle Services Technician	7HN	46	3,011,152		
21								Vehicle Services Technician	7HN			46	3,245,668
22						12	507,132	Fleet Maintenance Technician	7HN	12	539,459		
23								Fleet Maintenance Technician	7FN			12	757,080
24						1	38,707	Garage Attendant	8DN	1	39,481		
25								Maintenance Assistant	8CN			1	49,147
26						2	112,258	Auto Body Repair/Painting Tech.	7HN	2	115,093		

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								Vehicle Body Repair/Painting Technician 3	7GN			2	134,652
2													
3								TRAINING AND INVESTIGATION					
4						1	61,421	Fleet Operations & Training Manager	1EX	1	88,414		
5								Fleet Operations and Training Manager	1GX			1	88,414
6						1	74,723	Fleet Oper. and Training Supervisor	1CX	1	76,979		
7								Fleet Operations and Training Supervisor	1FX			1	76,979
8						3	143,647	Fleet Maintenance Technician	7HN	3	147,986		
9								Fleet Maintenance Technician	7FN			3	189,270
10						2	89,382	Driver Training Instructor	3LN	2	88,516	2	88,516
11						10	546,683	Operations Driver/Worker	8KN	10	573,991		
12								Equipment Operator 1	8EN			10	573,991
13													
14								DISPATCH OPERATIONS					
15						1	81,892	Fleet Operations Manager (X)	1HX	1	73,688	1	94,051
16						2	128,044	Fleet Operations Supervisor	1AX	2	131,911		
17								Fleet Operations Supervisor	1EX			2	142,682
18						3	134,979	Communications Assistant IV	6JN	3	127,424	3	127,424
19						2	78,331	Communications Assistant III	6HN	2	79,898	2	79,898
20						6	402,124	Special Equipment Operator III	8PN	6	410,460		
21								Special Equipment Operator III	8JN			6	410,460
22						16	975,764	Special Equipment Operator II	8ON	16	1,068,203		
23								Special Equipment Operator II	8IN			16	1,068,203
24						44	2,448,093	Operations Driver/Worker	8KN	44	2,516,553		
25								Equipment Operator 1	8EN			44	2,516,553
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								FLEET STORE ROOMS					
2						1	60,846	Equipment Inventory Manager	1CX	1	56,118		
3								Equipment Inventory Manager	1EX			1	75,000
4						1	49,188	Inventory Assistant V	6LN	1	50,674	1	50,674
5						7	285,330	Equipment Parts Assistant	6IN	7	323,298		
6								Inventory Control Assistant 2	8DN			7	355,600
7						1	43,213	Lead Equipment Parts Assistant	6JN	1	44,518	1	44,518
8						1	42,550	Program Assistant I	5EN				
9								Program Assistant II	5FN	1	44,257	1	44,257
10								Office Assistant IV	6HN	1	40,539	1	40,539
11													
12								ONE MILWAUKEE DEMOLITION					
13								Fleet Operations and Training Manager (.5 FTE)	1GX			1	45,047
14								Special Equipment Operator III	8PN			2	144,402
15								Equipment Operator 1	8EN			4	261,952
16													
17								AUXILIARY POSITIONS					
18						1	24,037	Fleet Training Supervisor	1AX	1	29,520	1	29,520
19						1		Fleet Operations Supervisor	1AX	1		1	
20						1		Communications Assistant IV	6JN	1		1	
21						1		Fleet Repair Supervisor	1BX	1		1	
22													
23						4	24,037	Total Auxiliary		4	29,520	4	29,520
24													
25					8,110,342	183	10,297,859	Total Before Adjustments		184	10,771,571	191	11,933,435
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								Salary & Wage Rate Change					
2					799,981		990,000	Overtime Compensated			990,000		990,000
3							(122,279)	Personnel Cost Adjustment			(122,279)		(134,253)
4								Other- Salary Adjustments					501,851
5													
6					8,910,323	183	11,165,580	Gross Salaries & Wages Total		184	11,639,292	191	13,291,033
7													
8							(60,000)	Reimbursable Services Deduction			(60,000)		(60,000)
9								Capital Improvements Deduction					
10								Grants & Aids Deduction					
11								American Rescue Plan Act Salary Distribution					
12													
13	0001	5452	R999	006000	8,910,323	183	11,105,580	NET SALARIES & WAGES TOTAL		184	11,579,292	191	13,231,033
14													
15						178.28		O&M FTE'S		179.28		185.78	
16						1.22		NON-O&M FTE'S		1.22		1.22	
17													
18								(X) Private Auto Allowance May Be Paid Pursuant to					
19								Section 350-183 of the Milwaukee Code.					
20													
21								(Y) Required to file a statement of economic interests in accordance					
22								with the Milwaukee code of Ordinances Chapter 303 - Code of Ethics.					
23													
24	0001	5452	R999	006100	4,875,012		4,997,511	ESTIMATED EMPLOYEE FRINGE BENEFITS			5,210,681		5,953,965
25								(Involves Revenue Offset-No Transfers from this Account)					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								OPERATING EXPENDITURES					
2	0001	5452	R999	630100	16,533		18,000	General Office Expense			16,000		16,000
3	0001	5452	R999	630500	4,871,403		4,480,000	Tools & Machinery Parts			4,480,000		4,480,000
4	0001	5452	R999	631000	11,428		30,000	Construction Supplies			15,000		15,000
5	0001	5452	R999	631500	4,912,529		3,800,000	Energy			5,012,500		5,012,500
6	0001	5452	R999	632000	149,777		130,000	Other Operating Supplies			130,000		130,000
7	0001	5452	R999	632500				Facility Rental					
8	0001	5452	R999	633000	326,740		775,000	Vehicle Rental			775,000		775,000
9	0001	5452	R999	633500	23,176		15,000	Non-Vehicle Equipment Rental			15,000		15,000
10	0001	5452	R999	634000	126,836		20,000	Professional Services			20,000		20,000
11	0001	5452	R999	634500	115,188		50,000	Information Technology Services			76,000		76,000
12	0001	5452	R999	635000	35,503		80,000	Property Services			40,000		40,000
13	0001	5452	R999	635500				Infrastructure Services					
14	0001	5452	R999	636000	1,697,944		2,352,930	Vehicle Repair Services			2,000,000		2,000,000
15	0001	5452	R999	636500	(130,000)		84,500	Other Operating Services			84,500		84,500
16	0001	5452	R999	637000				Loans and Grants					
17	0001	5452	R999	637501	58,402		52,000	Reimburse Other Departments			52,000		52,000
18													
19	0001	5452	R999	006300	12,215,459		11,887,430	OPERATING EXPENDITURES TOTAL			12,716,000		12,716,000
20													
21								EQUIPMENT PURCHASES					
22													
23								Additional Equipment					
24													
25								Subtotal - Additional Equipment					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								Replacement Equipment					
2						1	56,000	Truck, Cube Van					
3								Truck, SUV, 5000 lb. 4x4		2	55,462	2	55,462
4						1	29,000	Truck, Van, Cargo, 6000 lb.					
5						1	33,000	Truck, Van, 15-Passenger					
6						1	35,000	Truck, Van, 15-Passenger					
7						3	1,032,462	Refuse Packer		3	1,170,000	3	1,170,000
8						1	6,000	Engine Diagnostic Analyzer		1	6,000	1	6,000
9						2	96,000	Truck, Platform, 13,000 lb.		2	96,000	2	96,000
10						1	5,000	Scanner		1	5,000	1	5,000
11						4	40,000	Brine Tank Insert w/ Spray Bar, 200 Gallon		4	40,000	4	40,000
12						1	10,000	Brine Tank, 6,000 gallon					
13						1	30,000	Compressor, Trailer Mounted					
14													
15					1,512,520	17	1,372,462	Subtotal - Replacement Equipment		13	1,372,462	13	1,372,462
16													
17	0001	5452	R999	006800	1,512,520	17	1,372,462	EQUIPMENT PURCHASES TOTAL		13	1,372,462	13	1,372,462
18													
19								SPECIAL FUNDS					
20								One Milwaukee Demolition*					1,128,000
21													
22								SPECIAL FUNDS TOTAL					1,128,000
23													
24								DPW-OPERATIONS DIVISION					
25					27,513,314		29,362,983	FLEET SERVICES SECTION TOTAL			30,878,435		34,401,460
26								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								DPW-OPERATIONS DIVISION					
2								SANITATION SECTION					
3													
4								SALARIES & WAGES					
5													
6						1	97,759	Sanitation Services Manager (X)(Y)	1JX	1	114,106		
7								Sanitation Services Manager (X)(Y)	1KX			1	114,209
8								Sanitation Operations Manager	1IX	1	96,345		
9						1	71,215	Resource Recovery Program Manager	2JX	1	90,796	1	90,796
10						1	53,587	Sanitation Project Analyst	2FX	1	54,659	1	54,659
11													
12								FIELD OPERATIONS					
13						3	269,025	Sanitation Area Manager (X)	1HX	3	277,149	3	282,153
14						6	451,639	Sanitation District Manager	1DX	6	462,517		
15								Sanitation District Manager	1GX			6	462,517
16						22	1,433,604	Sanitation Supervisor	1AX	22	1,442,230		
17								Sanitation Supervisor	1EX			22	1,569,502
18						3	124,075	Office Assistant IV	6HN	1	40,539	1	40,539
19						3	128,534	Program Assistant I	5EN	3	132,415	3	132,415
20						14	589,527	Sanitation Yard Attendant	8DN	14	599,574		
21								Yard Attendant	8DN			14	711,200
22						5	207,209	City Laborer (A)	8DN	5	205,052		
23								City Laborer (A)	8AN			5	219,910
24						236	11,935,600	Operations Driver Worker (D)	8KN	236	12,054,099		
25								Equipment Operator 1 (D)	8EN			236	12,980,000
26						42	1,625,694	Sanitation Laborer Pool		42	1,638,743	42	1,638,743

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1						30	357,660	Winter Laborer Pool (0.31 FTE)		30	357,660	30	357,660
2						34	202,674	Summer Laborer Pool (0.31 FTE)		34	202,674	34	202,674
3													
4								DROP OFF CENTER OPERATIONS					
5						2	125,607	Self Help Yard Supervisor	1AX	2	129,400		
6								Self Help Yard Supervisor	1EX			2	142,682
7						8	328,543	Self Help Yard Attendant	8FN	8	331,785		
8								Yard Attendant	8DN			8	406,400
9													
10								MAINTENANCE OPERATIONS					
11						1	66,103	Mechanical Maintenance Supervisor	1BX	1	67,425		
12								Mechanical Maintenance Supervisor	1EX			1	71,341
13						1	42,696	Equipment Mechanic IV	7EN	1	43,550		
14								Equipment and Tool Mechanic - Lead	7EN			1	59,927
15													
16								AUXILIARY PERSONNEL					
17						1		Sanitation Area Manager (X)	1HX	1		1	
18						2		Sanitation Supervisor	1AX	2		2	
19						1		Sanitation District Manager	1DX	1		1	
20													
21						4		AUXILIARY PERSONNEL		4		4	
22													
23					12,235,577	417	18,110,751	Total Before Adjustments		416	18,340,718	415	19,537,327
24													
25								Salary & Wage Rate Change					
26					218,525		230,000	Overtime Compensated			230,000		230,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1							(200,289)	Personnel Cost Adjustment			(200,289)		(208,638)
2								Other- Salary Adjustments					1,096,524
3													
4					12,454,102	417	18,140,462	Gross Salaries & Wages Total		416	18,370,429	415	20,655,213
5													
6								Reimbursable Services Deduction					
7								Capital Improvements Deduction					
8							(1,650,000)	Grants & Aids Deduction			(1,650,000)		(1,650,000)
9								American Rescue Plan Act Salary Distribution					
10													
11	0001	5457	R999	006000	12,454,102	417	16,490,462	NET SALARIES & WAGES TOTAL		416	16,720,429	415	19,005,213
12													
13							336.22	O&M FTE'S		334.22		334.22	
14							32.62	NON-O&M FTE'S		32.62		32.62	
15													
16								(A) These City Laborer positions in Sanitation Section, Field Operations					
17								to remain year-round positions held by the listed incumbents.					
18								Positions to become seasonal when vacant. Incumbents: George					
19								Finch Jr., Michael Brahm, and James Kendzierski.					
20													
21								(D) Funded through the Recycling Grant.					
22													
23								(X) Private Auto Allowance May Be Paid Pursuant to					
24								Section 350-183 of the Milwaukee Code.					
25													
26								(Y) Required to file a statement of economic interests in accordance with					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
2													
3	0001	5457	R999	006100	6,420,934		7,420,708	ESTIMATED EMPLOYEE FRINGE BENEFITS			7,524,193		8,552,346
4								(Involves Revenue Offset-No Transfers from this Account)					
5													
6								OPERATING EXPENDITURES					
7	0001	5457	R999	630100	53,415		20,000	General Office Expense			30,000		30,000
8	0001	5457	R999	630500	7,579		3,000	Tools & Machinery Parts			8,000		8,000
9	0001	5457	R999	631000	893			Construction Supplies					
10	0001	5457	R999	631500	1,850		3,000	Energy			3,000		3,000
11	0001	5457	R999	632000	36,922		50,000	Other Operating Supplies			40,000		40,000
12	0001	5457	R999	632500				Facility Rental					
13	0001	5457	R999	633000	5,000		5,000	Vehicle Rental			5,000		5,000
14	0001	5457	R999	633500	2,136			Non-Vehicle Equipment Rental					
15	0001	5457	R999	634000	189,904		163,746	Professional Services			190,000		190,000
16	0001	5457	R999	634500	5,624		25,000	Information Technology Services			25,000		25,000
17	0001	5457	R999	635000	10,533		20,000	Property Services			20,000		20,000
18	0001	5457	R999	635500	5,982		78,000	Infrastructure Services			40,000		40,000
19	0001	5457	R999	636000	253			Vehicle Repair Services					
20	0001	5457	R999	636500	1,955,634		716,500	Other Operating Services			483,147		483,147
21	0001	5457	R999	637000				Loans and Grants					
22	0001	5457	R999	637501	169,553		631,000	Reimburse Other Departments			631,000		631,000
23													
24	0001	5457	R999	006300	2,445,278		1,715,246	OPERATING EXPENDITURES TOTAL			1,475,147		1,475,147
25													
26								EQUIPMENT PURCHASES					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 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							655,198	Carts, Refuse			989,180		989,180
8							12,840	Littercans (F)					
9							16,050	Front and Rear Load Containers			12,000		12,000
10													
11								(F) It is the intent of the Common Council to implement					
12								a workforce development plan with CDBG funding					
13								for a contracted litter can collection service.					
14													
15					915,710		684,088	Subtotal - Replacement Equipment			1,001,180		1,001,180
16													
17	0001	5457	R999	006800	915,710		684,088	EQUIPMENT PURCHASES TOTAL			1,001,180		1,001,180
18													
19								SPECIAL FUNDS					
20	0001	5457	R503	006300	2,431,765		2,466,000	Salt Supply*			2,032,250		2,032,250
21	0001	5457	R504	006300	13,568,327		15,496,193	Waste Disposal*			15,640,921		16,340,921
22													
23					16,000,092		17,962,193	SPECIAL FUNDS TOTAL			17,673,171		18,373,171
24													
25								DPW-OPERATIONS DIVISION					
26					38,236,116		44,272,697	SANITATION SECTION TOTAL			44,394,120		48,407,057

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								*Appropriation Control Account					
3													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								DPW-OPERATIONS DIVISION					
2								FORESTRY SECTION					
3													
4								SALARIES & WAGES					
5													
6								ADMINISTRATION					
7						1	104,107	Forestry Services Manager (X)(Y)	1JX	1	107,251		
8								Urban Forestry Services Manager	1KX			1	114,209
9						1	72,749	Landscape Architect	2GN	1	74,946	1	74,946
10													
11								FIELD OPERATIONS					
12						3	262,433	Urban Forestry District Manager (X)	1HX	3	270,359	3	270,359
13						9	653,954	Urban Forestry Manager (X)	1DX	9	753,910		
14								Urban Forestry Manager (X)	1FX			9	753,910
15						83	4,257,900	Urban Forestry Specialist (D)	7JN	83	4,429,918		
16								Urban Forestry Specialist (D)	7EN			83	5,139,858
17						22	1,269,665	Urban Forestry Crew Leader (B)	7ON	22	1,370,560		
18								Urban Forestry Crew Leader (B)	7FN			22	1,430,484
19						1	83,825	Landscape & Irrigation Specialist	7QN	1	86,356		
20								Landscape and Irrigation Specialist	7MN			1	99,754
21						3	127,650	Program Assistant I	5EN	3	127,650	3	127,650
22						4	231,854	Urban Forestry Technician	3NN	4	280,695		
23								Urban Forestry Technician	7FN			4	280,695
24						21	837,165	Urban Forestry Laborer	8EN	21	861,597		
25								Urban Forestry Laborer	8CN			21	1,032,087
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								NURSERY OPERATIONS					
2						1	83,321	Greenhouse and Nursery Manager	1EX	1	84,987		
3								Greenhouse and Nursery Manager	1HX			1	86,854
4						1	54,362	Nursery Crew Leader (C)	8IN	1	60,484		
5								Nursery Crew Leader (C)	7FN			1	65,022
6						4	204,154	Nursery Specialist (E)	7BN	4	218,649		
7								Nursery Specialist (E)	7EN			4	247,704
8													
9								SHOP OPERATIONS					
10						1	82,379	Shop & Maintenance Supervisor	1DX	1	84,867		
11								Urban Forestry Shop and Maintenance Mgr.	1GX			1	84,869
12						1	49,325	Lead Equipment Mechanic	7FN	1	50,815		
13								Equipment and Tool Mechanic - Lead	7EN			1	59,927
14						2	92,683	Equip. Mechanic III	7CN	2	89,051		
15								Equipment and Tool Mechanic 3	7DN			2	114,146
16													
17								AUXILIARY PERSONNEL					
18						1		Urban Forestry District Manager (X)	1HX	1		1	
19						1		Urban Forestry Manager	1DX	1		1	
20						12		Urban Forestry Laborer (Seasonal)	8EN	12			
21								Urban Forestry Laborer	8CN			12	
22						2		Urban Forestry Technician	3NN	2		2	
23													
24						16		Total Auxiliary Personnel		16		16	
25													
26					6,331,743	174	8,467,526	Total Before Adjustments		174	8,952,095	174	9,982,474

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Salary & Wage Rate Change					
3					92,407		440,000	Overtime Compensated			440,000		440,000
4							(89,531)	Personnel Cost Adjustment			(89,531)		(110,787)
5								Other- Salary Adjustments					656,215
6													
7					6,424,150	174	8,817,995	Gross Salaries & Wages Total		174	9,302,564	174	10,967,902
8													
9							(24,000)	Reimbursable Services Deduction			(24,000)		(24,000)
10							(1,570,000)	Capital Improvements Deduction			(1,570,000)		(1,570,000)
11							(12,000)	Grants & Aids Deduction			(12,000)		(12,000)
12								American Rescue Plan Act Salary Distribution					
13													
14	0001	5458	R999	006000	6,424,150	174	7,211,995	NET SALARIES & WAGES TOTAL		174	7,696,564	174	9,361,902
15													
16							131.08	O&M FTE'S		131.08		131.08	
17							26.92	NON-O&M FTE'S		26.92		26.92	
18													
19								(B) Up to six project or leadworker assignments to					
20								be paid an additional 3% biweekly.					
21													
22								(C) One assignment performing greenhouse oversight					
23								to be paid an additional 3% biweekly.					
24													
25								(D) Up to nine assignments in Core Forestry Operations					
26								to be paid an additional 3% biweekly.					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2								(E) One assignment as a leadworker to be paid an					
3								additional 3% biweekly.					
4													
5								(X) Private Auto Allowance May Be Paid Pursuant to					
6								Section 350-183 of the Milwaukee Code.					
7													
8								(Y) Required to file a Statement of Economic Interests in accordance with					
9								the Milwaukee Code of Ordinances Chapter 303 - Code of Ethics.					
10													
11	0001	5458	R999	006100	2,840,177		3,245,398	ESTIMATED EMPLOYEE FRINGE BENEFITS			3,463,454		4,212,856
12								(Involves Revenue Offset-No Transfers from this Account)					
13													
14								OPERATING EXPENDITURES					
15	0001	5458	R999	630100	10,522		21,000	General Office Expense			12,000		12,000
16	0001	5458	R999	630500	132,575		100,000	Tools & Machinery Parts			130,000		130,000
17	0001	5458	R999	631000	17,246		20,000	Construction Supplies			20,000		20,000
18	0001	5458	R999	631500	8,214		6,000	Energy			8,000		8,000
19	0001	5458	R999	632000	209,926		225,000	Other Operating Supplies			225,000		225,000
20	0001	5458	R999	632500				Facility Rental					
21	0001	5458	R999	633000	4,393			Vehicle Rental					
22	0001	5458	R999	633500			10,000	Non-Vehicle Equipment Rental			10,000		10,000
23	0001	5458	R999	634000	511,731		75,000	Professional Services			282,309		282,309
24	0001	5458	R999	634500				Information Technology Services					
25	0001	5458	R999	635000	15,254		74,228	Property Services			20,000		20,000
26	0001	5458	R999	635500				Infrastructure Services			40,000		40,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1	0001	5458	R999	636000	3,320			Vehicle Repair Services					
2	0001	5458	R999	636500	1,638,773		130,000	Other Operating Services			130,000		130,000
3	0001	5458	R999	637000				Loans and Grants					
4	0001	5458	R999	637501	124,695		70,000	Reimburse Other Departments			70,000		70,000
5													
6	0001	5458	R999	006300	2,676,649		731,228	OPERATING EXPENDITURES TOTAL			947,309		947,309
7													
8								EQUIPMENT PURCHASES					
9													
10								Additional Equipment					
11													
12								Subtotal - Additional Equipment					
13													
14								Replacement Equipment					
15						5	66,000	Commercial grade turf maintenance equipment					
16								Mowers		6	240,000	6	240,000
17													
18							66,000	Subtotal - Replacement Equipment			240,000		240,000
19													
20	0001	5458	R999	006800	73,823		66,000	EQUIPMENT PURCHASES TOTAL			240,000		240,000
21													
22								SPECIAL FUNDS					
23	0001	5458	R553	006300				In Rem Property Mgmt. - DPW-Operations*					
24													
25								SPECIAL FUNDS TOTAL					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DPW-OPERATIONS DIVISION					
3					12,014,799		11,254,621	FORESTRY SECTION TOTAL			12,347,327		14,762,067
4													
5								*Appropriation Control Account					
6													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								SPECIAL PURPOSE ACCOUNTS-					
3								MISCELLANEOUS					
4													
5	0001	1650	S104	006300	67,187		60,000	Alternative Transportation for City Employees			62,000		62,000
6													
7	0001	2110	S105	006300	7,039		7,100	Annual Payment to DNR			7,100		7,100
8													
9	0001	1310	S106	006300	285,000		290,000	Audit Fund			302,000		302,000
10													
11	0001	2110	S108	006300	9,099		16,000	Bds. & Comm. Reimbursement Expense			16,000		16,000
12													
13	0001	1320	S111	006300			1,000	Care of Prisoners Fund			1,000		1,000
14													
15	0001	1510	S237	006300	25,000		25,000	Children's Savings Accounts			25,000		25,000
16													
17	0001	9990	S113	006300	1,087,707		1,250,000	City Collection Contract			530,000		530,000
18													
19	0001	2110	D001	006300			2,900,000	Contribution Fund General			2,900,000		2,900,000
20													
21	0001	3810	S229	006300			180,000	Crisis Resp. for Trauma-Informed Care Counseling (B)			205,000		
22	0001	1520	S229	006300				Crisis Resp. for Trauma-Informed Care Counseling (B)					205,000
23													
24								(B) The intent of the Common Council is that some of					
25								this funding shall be used for trauma-informed care					
26								counseling training for fire and paramedic staff of					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								the Milwaukee Fire Department.					
2													
3	0001	1490	S118	006300	6,722,385		1,225,000	Damages and Claims Fund			3,000,000		3,000,000
4													
5	0001	1510	S207	006300	12,000		21,250	E-Civis Grants Locator			21,250		21,250
6													
7	0001	1510	S199	006300	142,108		200,000	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	52,749		70,000	Employee Training and Safety Fund			70,000		220,000
12													
13	0001	1650	S249	006300	3,853		5,000	Employee Resource Group Fund			5,000		5,000
14													
15	0001	2110	S133	006100	190,548		177,000	Firemen's Relief Fund			190,000		190,000
16													
17	0001	1650	S134	006300	56,242		60,000	Flexible Spending Account			60,000		60,000
18													
19	0001	3600	S137	006300	58,157		65,000	Graffiti Abatement Fund			65,000		65,000
20													
21	0001	4500	S139	006100	4,513,393		4,200,000	Group Life Insurance Premium			4,200,000		4,200,000
22													
23	0001	1490	S143	006300	1,336,201		1,470,968	Insurance Fund			1,619,389		1,619,389
24													
25	0001	1910	S209	006300			676,000	Land Management			676,000		900,000
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET		
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS	
1	0001	1650	S145	006100	740,447		750,000	Long Term Disability Insurance			750,000		750,000	
2														
3								Maintenance of Essential Utility						
4	0001	3600	S147	006300	54,722		55,000	Services-Residential Real Property			55,000		55,000	
5														
6	0001	1310	S148	006300	86,332		119,500	Memberships, City			125,000		125,000	
7														
8	0001	1910	S151	006300	240,879		250,000	Milwaukee Arts Board Projects			250,000		250,000	
9														
10	0001	1910	S150	006300	153,245		125,000	Milwaukee Fourth of July Commission			125,000		125,000	
11														
12	0001	1310	S246	006300	14,360		50,000	MKE Community Excellence Fund			50,000		50,000	
13														
14	0001	1320	S155	006300	487,000		487,000	Municipal Court Intervention Program			487,000		487,000	
15														
16	0001	1490	S157	006300	659,196		150,000	Outside Counsel/Expert Witness Fund			391,000		391,000	
17														
18	0001	9990	S183	006300			50,000,001	Reimbursable Services Advance Fund			50,000,001		50,000,001	
19														
20	0001	9990	S183	006300			(50,000,000)	Less Recovery From Reimbursable Operations			(50,000,000)		(50,000,000)	
21														
22								To authorize a specific fund under the control of the Common Council						
23								for the purpose of advance funding of reimbursable materials and						
24								services of various City Departments. Funds are to be appropriated to						
25								various City Departments and Agencies by Common Council Resolution.						
26								Funding for this account is to be by temporary transfer of General City						

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								Funds in accordance with Section 925-130A Wisconsin Statutes 1919.					
2								(Repayment to be made from revenues received from billings to other					
3								City departments.)					
4													
5	0001	9990	S163	006300	809,635		1,413,435	Remission of Taxes Fund			1,500,000		1,500,000
6													
7	0001	2110	S164	006000			1,500,000	Reserve for 27th Payroll			1,500,000		1,500,000
8													
9	0001	4500	S165	006100	24,739		25,000	Retirees Benefit Adjustment Fund			25,000		25,000
10													
11	0001	2110	S152	006300			56,246,399	MMSD-Sewer User Charge- Pass Through			56,957,218		56,957,218
12													
13	0001	2110	S152	006300			(56,246,398)	Less Cost Recovery from Sewer User Charge			(56,957,217)		(56,957,217)
14													
15	0001	1650	S171	006300	599,304		700,000	Tuition Reimbursement Fund			700,000		700,000
16													
17	0001	1650	S172	006100			200,000	Unemployment Compensation Fund			400,000		400,000
18													
19	0001	3810	S247	006300	365,192		750,000	Violence Interruption			750,000		
20	0001	1520	S247	006300				Violence Interruption					750,000
21													
22	0001	9990		006300				One Milwaukee Citizen-Led Transformational Fund					5,000,000
23													
24	0001	2110	S174	006000			9,350,000	Wages Supplement Fund			24,900,000		17,295,500
25								(Actual experience reflected in departmental operating budgets.)					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0180	3810	S250	006300	1,285			Opioid Settlement Fund			1,424,819		1,425,000
2													
3								SPECIAL PURPOSE ACCOUNTS-					
4					18,805,004		28,844,255	MISCELLANEOUS TOTAL			47,607,560		45,377,241
5													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET 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	9,468,948		11,500,000	WORKERS' COMPENSATION			11,500,000		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					9,468,948		11,500,000	TOTAL			11,500,000		11,500,000
21													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	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	2,056,264		4,000,000	UHC Choice Plus PPO			3,500,000		3,500,000
9													
10	0001	1650	S140	006100	99,285,851		108,500,000	UHC Choice EPO			109,000,000		109,000,000
11													
12	0001	1650	S232	006100	55,229		150,000	UHC HDHP			100,000		100,000
13													
14	0001	1650	S227	006100	2,208,973		2,900,000	Wellness Program			2,900,000		2,900,000
15													
16	0001	1650	S121	006100	1,658,224		1,800,000	Dental Insurance			1,800,000		1,800,000
17													
18	0001	1650	S101	006100	5,864,967		6,200,000	Administrative Expense			6,200,000		6,200,000
19													
20								Total Employees Active and					
21					111,129,508		123,550,000	Retirees Health Care Benefits			123,500,000		123,500,000
22													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	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		
7						4	16,800	Member, Board of Zoning Appeals (Y)	BC1	4	16,800		
8						2	8,400	Member, Alt. Board of Zoning Appeals (Y)	BC1	2	8,400		
9						1	19,587	Office Assistant III (0.5 FTE)	6FN	1	19,587		
10						1	38,587	Office Assistant IV	6HN	1	38,587		
11						1	53,758	BOZA Administrative Coordinator (A)	1CX				
12								BOZA Administrator		1	80,000		
13						1	40,902	Program Assistant I	5EN	1	40,902		
14								Office Supervisor II	2CN	1	50,000		
15													
16						11	213,034	Total Before Adjustments		12	289,276		
17													
18								Salary & Wage Rate Changes					
19								Overtime Compensated*					
20								Personnel Cost Adjustment					
21								Other					
22													
23						11	213,034	Gross Salary & Wages Total		12	289,276		
24													
25								Reimbursable Services Deduction					
26								Capital Improvements Deduction					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								Grants & Aids Deduction					
2													
3	0001	0960	R999	006000	199,542	11	213,034	NET SALARIES & WAGES TOTAL *		12	289,276		
4													
5						4.33		O&M FTE'S		5.33			
6								NON-O&M FTE'S					
7													
8								(A) The Board of Zoning Appeals shall report annually to the					
9								Common Council regarding BOZA applications by type,					
10								location, and results.					
11													
12								(Y) Required to file a statement of economic interests in accordance					
13								with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
14													
15	0001	0960	R999	006100	89,281		95,865	ESTIMATED EMPLOYEE FRINGE BENEFITS			130,174		
16								(Involves Revenue Offset - No Transfer from this Account)					
17													
18								OPERATING EXPENDITURES					
19	0001	0960	R999	630100	6,062		9,500	General Office Expense			10,000		
20	0001	0960	R999	630500				Tools & Machinery Parts					
21	0001	0960	R999	631000				Construction Supplies					
22	0001	0960	R999	631500				Energy					
23	0001	0960	R999	632000				Other Operating Supplies					
24	0001	0960	R999	632500				Facility Rental					
25	0001	0960	R999	633000				Vehicle Rental					
26	0001	0960	R999	633500	3,102		4,500	Non-Vehicle Equipment Rental			4,500		

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS			RANGE	UNITS	DOLLARS	UNITS
1	0001	0960	R999	634000	2,732		6,500	Professional Services			7,500		
2	0001	0960	R999	634500				Information Technology Services					
3	0001	0960	R999	635000	311			Property Services					
4	0001	0960	R999	635500				Infrastructure Services					
5	0001	0960	R999	636000				Vehicle Repair Services					
6	0001	0960	R999	636500	1,080		1,200	Other Operating Services			3,000		
7	0001	0960	R999	637000				Loans and Grants					
8	0001	0960	R999	637501	854		4,900	Reimburse Other Departments			5,000		
9													
10	0001	0960	R999	006300	14,141		26,600	OPERATING EXPENDITURES TOTAL*			30,000		
11													
12								EQUIPMENT PURCHASES					
13													
14								Additional Equipment					
15													
16								Subtotal - Additional Equipment					
17													
18								Replacement Equipment					
19													
20								Subtotal - Replacement Equipment					
21													
22	0001	0960	R999	006800				EQUIPMENT PURCHASES TOTAL*					
23													
24								SPECIAL PURPOSE ACCOUNTS -					
25					302,964		335,499	BOARD OF ZONING APPEALS TOTAL			449,450		
26								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2					139,706,424		164,229,754	TOTAL SPECIAL PURPOSE ACCOUNTS			183,057,010		180,377,241
3													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2					(173,802,260)		(163,674,341)	FRINGE BENEFIT OFFSET			(207,928,613)		(179,312,379)
3													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								TOTAL BUDGETS FOR GENERAL CITY					
3					597,441,585		639,550,129	PURPOSES			754,451,518		699,215,245
4													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								2. SOURCE OF FUNDS FOR GENERAL CITY PURPOSES					
3													
4								TAXES & PAYMENTS IN LIEU OF TAXES					
5	0001	1910		009021	1,031,347		875,000	Housing Authority			1,000,000		1,000,000
6	0001	2110		009021	1,464,000		1,464,000	Parking			1,464,000		1,503,000
7	0001	2110		009020	13,585,205		14,500,000	Water Works			14,000,000		14,000,000
8	0001	2110		009040	98,394		84,000	Trailer Park Taxes			90,000		90,000
9	0001	2110		009021	397,813		870,000	Payment in Lieu of Taxes-Other			1,120,000		370,000
10	0001	2110		009021	250,000			PILOT Wisconsin Center District					750,000
11	0001	2110		009030	1,788,848		1,600,000	Interest/Penalties on Taxes			1,789,000		1,789,000
12	0001	2110		009019	589,678		591,000	TID Excess Revenue					
13	0001	2110		009040	(382,969)		505,000	Other Taxes			508,000		300,000
14	0001	2110						Local Sales Tax					28,032,000
15													
16					18,822,316		20,489,000	TAXES & PAYMENTS IN LIEU OF TAXES			19,971,000		47,834,000
17													
18								LICENSES & PERMITS					
19													
20								LICENSES					
21	0001	2210		009120	101,720		86,000	Dog and Cat			89,000		89,000
22	0001	1310		009110	2,313,290		2,046,000	Food - City Clerk			2,219,000		2,219,000
23	0001	3810		009110	167,985		170,000	Food - Health Department			170,000		170,000
24	0001	3810		009110	31,921		15,000	Health Department-Non Food			20,000		20,000
25	0001	1310		009110	372,019		321,000	Scales			377,000		377,000
26	0001	1310		009110	2,368,238		2,049,000	Miscellaneous Business-City Clerk			2,331,000		2,331,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0001	3600		009110	183,064		175,000	Miscellaneous-DNS			179,000		179,000
2	0001	3280		009110	4,400		2,000	Ambulance Service License			5,000		5,000
3	0001	5140		009110	13,022		12,000	Miscellaneous-DPW Administration			13,000		13,000
4													
5								PERMITS					
6	0001	1510		009220	239,534		225,000	Board of Zoning Appeals			235,000		235,000
7	0001	1910		009220	47,100		40,000	Zoning Change Fees			40,000		40,000
8	0001	3600		009210	5,524,961		5,102,000	Building			5,092,000		4,892,000
9	0001	3600		009210	1,759,324		2,042,000	Electrical			2,000,000		2,000,000
10	0001	3600		009210	313,127		450,000	Elevator			450,000		450,000
11	0001	3600		009210	559,870		410,000	Occupancy			410,000		410,000
12	0001	3600		009210	801,395		868,000	Plumbing			868,000		868,000
13	0001	3600		009210	117,555		115,000	Miscellaneous-DNS			119,000		119,000
14	0001	3600		009230	172,987		82,000	Sign and Billboard			82,000		82,000
15	0001	5140		009230	183,130		132,000	Special Events			132,000		132,000
16	0001	5140		009230	220,103		207,000	Miscellaneous-DPW			220,000		220,000
17	0001	3600		009230	301,790		300,000	Special Privilege-Miscellaneous-DNS			300,000		300,000
18	0001	3600		009210	194,583		203,000	Sprinkler Inspection			203,000		203,000
19	0001	5140		009210	3,808,860		2,778,000	Use of Streets-Excavating			2,778,000		2,503,000
20													
21					19,799,978		17,830,000	TOTAL LICENSES & PERMITS			18,332,000		17,857,000
22													
23								INTERGOVERNMENTAL REVENUE					
24	0001	3600		009352	1,524,381		1,444,000	Insurance Premium - Fire			1,500,000		1,500,000
25	0001	2110		009370	29,758,339		29,495,000	Local Street Aids			29,495,000		29,495,000
26	0001	2110		009365	2,522,368		2,500,000	Payment for Municipal Services			2,500,000		2,500,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0001	3310		009360	467,577		856,000	State Payments-Police			585,000		935,000
2	0001	2110		009350	219,431,478		219,368,000	State Shared Revenue (General)			219,368,000		241,268,000
3	0001	2110		009360	50,917		7,000	Other State Payments			7,000		7,000
4	0001	2110		009351	10,559,094		10,340,000	Expenditure Restraint Aid			10,340,000		9,827,000
5	0001	2110		009360	6,655,900		6,699,000	Computer Exemption Aid			6,699,000		6,699,000
6	0001	2110		009360	1,415,492		1,410,000	Personal Property Exempt Aid			1,410,000		1,410,000
7	0001	2110		009360	920,227		920,000	Video Service Provider Aid			920,000		920,000
8													
9					273,305,773		273,039,000	TOTAL INTERGOVERNMENTAL REVENUES			272,824,000		294,561,000
10													
11								CHARGES FOR SERVICES					
12	0001	1490		009400	649,959		828,000	City Attorney			728,000		728,000
13	0001	1650		009400	276,665		256,000	Department of Employee Relations			313,000		313,000
14	0001	2210		009400	116,234		121,000	City Treasurer			119,000		119,000
15	0001	1310		009400	192,326		220,000	Common Council-City Clerk			225,000		225,000
16	0001	1310		009400	3,151,607		3,360,000	Cable Franchise Fee			3,152,000		3,152,000
17	0001	2110		009400	485,734		510,000	Comptroller			500,000		500,000
18	0001	1320		009400	1,245,253		1,447,000	Municipal Court			1,116,000		1,116,000
19	0001	2300		009400	1,187,886		1,000,000	Assessor			1,150,000		1,150,000
20	0001	1910		009400	108,510		108,000	Department of City Development			108,000		108,000
21	0001	1510		009400	121,896		82,000	Department of Administration			91,000		91,000
22	0001	3280		009400	8,886,350		7,563,000	Fire Department			7,581,000		7,581,000
23	0001	3310		009400	6,341,839		4,039,000	Police Department			4,522,000		4,835,000
24	0001	3600		009400	10,561,678		9,713,000	Department of Neighborhood Services			9,845,000		9,845,000
25	0001	3600		009400	432,222		500,000	Building Razing			480,000		480,000
26	0001	3600		009400	2,227,334		2,200,000	Fire Prevention Inspections			2,200,000		2,200,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0001	3600		009400			40,000	Essential Services			40,000		40,000
2	0001	3600		009400	3,600		7,000	Placard Fee			5,000		5,000
3	0001	3600		009400	346,384		300,000	IT/Training Surcharge-DNS			300,000		300,000
4	0001	5450		009400	3,064,522		3,540,000	DPW-Operations Div.- Fleet			3,075,000		3,075,000
5	0001	5230		009400	4,408,610		4,266,000	DPW-Infrastructure Division			4,080,000		4,080,000
6	0001	5450		009400	384,160		760,000	DPW-Operations Division- Forestry			660,000		560,000
7	0480	4280		009400	6,856,288		6,423,600	Harbor Commission			6,424,000		6,743,282
8	0001	5140		009400	1,874,953		1,149,000	DPW-Administrative Services			1,500,000		1,500,000
9	0001	5450		009400	5,716,833		4,651,000	DPW-Operations Division- Sanitation			4,965,000		4,965,000
10	0001	5450		009400	44,932,612		46,727,000	Solid Waste Fee			46,727,000		47,661,000
11	0001	5450		009400	1,765,000		1,857,000	Extra Garbage Cart Fee			1,857,000		1,857,000
12	0001	5450		009400	10,457,586		10,682,000	Snow and Ice Control Fee			10,682,000		10,961,000
13	0001	5450		009400	24,395,944		24,421,000	Forestry - Stormwater Management			24,421,000		21,529,000
14	0001	5450		009400	116,412		40,000	Apartment Garbage Pick-Up			40,000		40,000
15	0001	3810		009400	749,510		1,133,000	Health Department			644,000		644,000
16	0001	8610		009400	148,800		188,000	Public Library			181,000		181,000
17	0001	8610		009400	760,469		819,000	County Fed System			819,000		819,000
18	0001	5230		009400	9,652,651		9,588,000	Street Lighting Fee			9,984,000		9,729,000
19													
20					151,619,827		148,538,600	TOTAL CHARGES FOR SERVICES			148,534,000		147,132,282
21													
22								FINES AND FORFEITURES					
23	0001	1320		009612	3,132,639		3,301,000	Municipal Court			3,001,000		3,001,000
24	0001	3310		009630				Other					
25	0001	5230		009630	29,497		1,000	Other					
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1					3,162,136		3,302,000	TOTAL FINES AND FORFEITURES			3,001,000		3,001,000
2													
3								MISCELLANEOUS REVENUES					
4	0001	2110		009930	10,000,000		10,000,000	Transfer from other funds					
5	0001	2110		009811	262,738		100,000	Interest on Overdue Invoices			80,000		80,000
6	0001	2210		009810	3,156,607		2,542,000	Interest on Investment			3,170,000		6,667,000
7	0001	9990		009850	2,864,721		2,900,000	Contributions			2,900,000		2,900,000
8	0001	1510		009830	348,557		270,000	DOA Property Sales			282,000		282,000
9	0001	5230		009820	391,351		326,000	DPW-ISD Facilities-Rent			344,000		344,000
10	0001	2110		009820	85,049		80,000	Comptroller-Rent			80,000		80,000
11	0001	1910		009820	53,314		32,000	DCD Rent			30,000		30,000
12	0001	1510		009820	110,402		100,000	DOA Rent/Leases			124,000		124,000
13	0001	5450		009830	2,525,112		1,360,000	Sale Recyclable Materials			960,000		1,360,000
14	0001	9990		009870	856,879		1,197,000	Other Miscellaneous			2,572,000		1,047,000
15	0001	1650		009860	(27,530)		15,000	Insurance Recovery			15,000		15,000
16	0001	9990		009870	5,831,977		5,800,000	Potawatomi			5,800,000		5,800,000
17	0001	2110		009870	1,698,502		1,718,000	Harbor Commission Transfer			1,739,000		1,739,000
18	0180	9990		009870	1,974,576			Opioid Settlement funds			1,425,000		1,425,000
19	0001	2110		009870	9,103,807		9,450,000	Vehicle Registration Fee			9,100,000		9,100,000
20													
21					39,236,062		35,890,000	TOTAL MISCELLANEOUS REVENUE			28,621,000		30,993,000
22													
23								FRINGE BENEFIT REIMBURSEMENT					
24	0001	9990		009990	31,771,533		52,000,000	Fringe Benefit Offset			25,000,000		25,000,000
25													
26					31,771,533		52,000,000	TOTAL FRINGE BENEFIT REIMBURSEMENT			25,000,000		25,000,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2					537,717,625		551,088,600	TOTAL GENERAL FUND REVENUE			516,283,000		566,378,282
3													
4					85,038,772		88,461,529	Amount to be raised pursuant to 18-02-6.					132,836,963
5													
6								Less:					
7	0001	9990		009920				TSF Withdrawal (sustainable)					
8								TSF Withdrawal (in anticipation of revenue)					34,200,000
9													
10	0001	9990		009010	85,038,772		88,461,529	Property Tax Levy					98,636,963
11													
12								TOTAL SOURCE OF FUNDS FOR					
13					622,756,397		639,550,129	GENERAL CITY PURPOSES			516,283,000		699,215,245
14													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET 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	22,709		24,000	PABF Payroll			18,000		12,000
16	0001	4500	R443	006100	10,000		10,000	Lump-sum Supplement Contribution			10,000		2,000
17													
18								Total Pension Contribution by Employer					
19					32,709		34,000	to Policemen's Pension Fund			28,000		14,000
20													
21								Employes' Retirement Fund					
22	0001	2210	R454	006100	70,014,039		100,000,000	Employer's Pension Contribution			134,415,000		205,410,000
23								Employer's Pension Contribution - WRS					1,300,000
24								Employer's Pension Contribution - Employers'					
25	0001	2210	R467	006100				Reserve Fund					
26					17,289,833		23,383,349	Administration*			23,957,885		24,271,800

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	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					87,303,872		123,383,349	to Employees' Retirement Fund			158,372,885		230,981,800
4													
5								Social Security Tax					
6	0001	2110	R453	006100	20,216,281		20,000,000	Social Security Tax			21,000,000		22,000,000
7													
8					278,679		433,502	Deferred Compensation Plan - Admin.*			480,667		522,427
9													
10								TOTAL BUDGET FOR PROVISION FOR					
11					107,849,541		143,868,851	EMPLOYEE RETIREMENT			179,899,552		253,536,227
12													
13								*The budgetary breakdown of the administration funds for this					
14								system is included on the pages following this summary section.					
15													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET 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					162,141	1	147,902	ERS Executive Director (Y)	1MX				
12					162,925	1	147,902	Chief Investment Officer (Y)	1NX				
13					57,661	1	134,415	ERS Operations Director (Y)	1MX	1	161,298	1	161,298
14					118,128	1	113,491	ERS Deputy Director (Y)	1LX				
15								ERS Executive Director (Y)	1WX	1	269,828	1	269,828
16								Chief Investment Officer (Y)	1XX	1	281,932	1	281,932
17								ERS Deputy Director (Y)	1QX	1	81,692	1	165,142
18													
19								MANAGEMENT SUPPORT SERVICES					
20					141,049	1	132,308	Deputy Chief Investment Officer (Y)	1LX				
21					157,686	3	327,229	Pension Investment Analyst - Sr.	2OX				
22					76,489	1	74,443	ERS Business Operations Analyst	1EX				
23					76,634	1	77,742	Management Services Analyst	2HX				
24						1	44,584	Administrative Assistant II	6HN	1	44,584	1	44,584
25					52,983	1	52,940	Administrative Assistant IV	5IN	1	55,630		
26								ERS Services Assistant	5KN			1	57,519

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								Deputy Chief Investment Officer (Y)	1TX	1	223,317	1	223,317
2								Pension Investment Analyst - Sr.	2QX	3	391,091	3	391,091
3								ERS Business Operations Analyst	1HX	1	87,186	1	87,186
4								Management Services Analyst	2IX	1	81,692	1	81,692
5													
6								FISCAL SERVICES					
7					93,439	1	90,097	ERS Chief Financial Officer (Y)	1IX				
8					220,096	3	223,556	Pension Accounting Manager	1EX				
9					125,026	2	121,862	Pension Accounting Specialist	2GX				
10					176,629	3	168,506	Management Accountant-Senior	2GX				
11					85,362	2	85,860	Accounting Assistant II	6HN	2	111,068		
12								ERS Fiscal Services Assistant	5JN			1	57,414
13								ERS Accounting Assistant	5IN			1	52,069
14					50,298	1	47,063	Benefit Services Coordinator	2GN	1	69,227	1	69,227
15								ERS Chief Financial Officer (Y)	1LX	1	127,965	1	127,965
16								Pension Accounting Manager	1HX	3	258,181	3	304,829
17								Pension Accounting Specialist	2JX	2	163,904	2	170,428
18								Management Accountant-Senior	2JX	3	226,436	3	226,436
19													
20								INFORMATION SYSTEMS					
21					132,572	1	134,415	Chief Technology Officer (Y)	1MX				
22					112,205	1	112,536	ERS Apps Development Manager	1IX	1	126,290	1	126,290
23					99,444	1	99,737	ERS Systems Manager	1IX	1	111,927	1	111,927
24					86,907	1	87,163	Business Systems Coordinator	2IX	1	97,816	1	97,816
25					101,831	1	102,522	ERS Database Administrator	2LX	1	113,913	1	113,913
26					101,478	1	101,777	ERS Software Developer	2LX	1	114,216	1	114,216

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1					84,201	1	73,233	ERS Server Administrator	2LX	1	102,729	1	102,729
2					62,078	1	64,263	Network Administrator	2IX	1	69,871	1	69,871
3					2,779	1	72,952	ERS Network Security Administrator	2MX	1	81,369	1	81,369
4								Chief Technology Officer (Y)	1OX	1	150,053	1	150,053
5													
6								MEMBERSHIP SERVICES					
7					93,555	1	85,669	ERS Disability Deputy Director (Y)	1LX				
8					85,398	1	86,441	Retirement Plan Manager (Y)	1GX				
9					75,017	1	75,704	Lead Pension Specialist	1CX				
10					177,364	3	164,976	Pension Specialist - Senior	2DN				
11					121,126	2	111,833	Disability Specialist Senior	2EX				
12					55,997	1	58,730	Disability Specialist Lead	1GX	1	81,781	1	86,323
13					45,866	1	46,529	Administrative Services Specialist	2BN	1	48,892		
14								Benefit Services Coordinator	2GN			2	143,161
15					151,692	4	188,869	Program Assistant II	5FN	4	206,253		
16								Benefits Services Specialist	5IN			2	114,610
17								Records Services Supervisor	2CN			1	54,741
18					90,715	2	73,946	Office Assistant III	6FN	2	87,982	2	87,982
19					27,040	2	64,394	Records Technician II	6EN	2	102,004	2	102,004
20					9,000	8	9,033	Member, ERS Annuity & Pension Bd. (Y)	BC1	8	9,033	8	9,033
21								ERS Disability Deputy Director (Y)	1QX	1	163,507		
22								ERS - Deputy Director (Y)	1QX			1	163,507
23								Retirement Plan Manager (Y)	1IX	1	100,613	1	105,876
24								Lead Pension Specialist	1GX	1	78,612	1	81,781
25								Pension Specialist - Senior	2IX	3	230,211	3	230,211
26								Disability Specialist Senior	2JX	2	152,714	2	161,940

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2					3,472,811	59	3,804,622	Total Before Adjustments		59	4,864,817	59	5,081,310
3													
4								Salary & Wage Rate Changes					
5					19,650		20,000	Overtime Compensated*			20,000		20,000
6							(75,002)	Personnel Cost Adjustment			(98,965)		(98,965)
7								Other					
8													
9					3,492,461	59	3,749,620	Gross Salaries & Wages Total		59	4,785,852	59	5,002,345
10													
11								Reimbursable Services Deduction					
12								Capital Improvements Deduction					
13								Grants & Aids Deduction					
14													
15	0001	4500	R999	006000	3,492,461	59	3,749,620	NET SALARIES & WAGES TOTAL *		59	4,785,852	59	5,002,345
16													
17							51.00	O&M FTE'S		51.00		51.00	
18								NON-O&M FTE'S					
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	4500	R999	006180	1,522,165		1,687,329	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,153,633		2,251,055
24								(Involves Revenue Offset-No Transfers From This Account)					
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								OPERATING EXPENDITURES					
2	0001	4500	R999	630100	213,525		211,000	General Office Expense			216,000		216,000
3	0001	4500	R999	630500				Tools & Machinery Parts					
4	0001	4500	R999	631000				Construction Supplies					
5	0001	4500	R999	631500	23,115			Energy					
6	0001	4500	R999	632000	2,044		5,000	Other Operating Supplies			5,000		5,000
7	0001	4500	R999	632500	409,134		655,000	Facility Rental			662,000		662,000
8	0001	4500	R999	633000	46			Vehicle Rental					
9	0001	4500	R999	633500	22,874		25,000	Non-Vehicle Equipment Rental			25,000		25,000
10	0001	4500	R999	634000	9,255,077		12,120,000	Professional Services			12,361,000		12,361,000
11	0001	4500	R999	634500	775,075		1,531,000	Information Technology Services			1,533,000		1,533,000
12	0001	4500	R999	635000	98,325			Property Services					
13	0001	4500	R999	635500				Infrastructure Services					
14	0001	4500	R999	636000				Vehicle Repair Services					
15	0001	4500	R999	636500	708,466		1,363,400	Other Operating Services			1,503,400		1,503,400
16	0001	4500	R999	637000				Loans and Grants					
17	0001	4500	R999	637501				Reimburse Other Departments					
18													
19	0001	4500	R999	006300	11,507,681		15,910,400	OPERATING EXPENDITURES TOTAL*			16,305,400		16,305,400
20													
21								EQUIPMENT PURCHASES					
22													
23								Additional Equipment					
24								Subtotal - Additional Equipment					
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								Replacement Equipment					
2					767,526		2,036,000	Computer Hardware & Software			713,000		713,000
3													
4					767,526		2,036,000	Subtotal - Replacement Equipment			713,000		713,000
5													
6	0001	4500	R999	006800	767,526		2,036,000	EQUIPMENT PURCHASES TOTAL*			713,000		713,000
7													
8								EMPLOYES' RETIREMENT SYSTEM					
9								BUDGETARY CONTROL UNIT TOTAL					
10					17,289,833		23,383,349	(1BCU=1DU)			23,957,885		24,271,800
11													
12								*Appropriation Control Account					
13													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DEFERRED COMPENSATION PLAN					
3													
4								SALARIES & WAGES					
5						1	110,074	Executive Director (Y)	1LX	1	123,762		
6								Executive Director (Y)	1PX			1	140,969
7						1	48,735	Deferred Compensation Plan Coordinator	2JX	1	67,575	1	67,575
8						1	39,744	Administrative Assistant II	6HN	1	39,744		
9								Deferred Compensation Plan Services Asst.	5JN			1	51,337
10													
11					182,241	3	198,553	Total Before Adjustments		3	231,081	3	259,881
12													
13								Salary & Wage Rate Changes					
14								Overtime Compensated*					
15								Personnel Cost Adjustment					
16								Other					
17													
18					182,241	3	198,553	Gross Salaries & Wages Total		3	231,081	3	259,881
19													
20								Reimbursable Services Deduction					
21								Capital Improvements Deduction					
22								Grant and Aids Deduction					
23													
24	0001	0950	R999	006000	182,241	3	198,553	NET SALARIES & WAGES TOTAL *		3	231,081	3	259,881
25													
26						3.00		O&M FTE'S		3.00		3.00	

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								NON-O&M FTE'S					
2													
3								(Y) Required to file a statement of economic interests in accordance					
4								with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
5													
6	0001	0950	R999	006180	79,283		89,349	ESTIMATED EMPLOYEE FRINGE BENEFITS			103,986		116,946
7								(Involves Revenue Offset-No Transfers From This Account)					
8													
9								OPERATING EXPENDITURES					
10	0001	0950	R999	630100	1,007		2,000	General Office Expense			2,000		2,000
11	0001	0950	R999	630500				Tools & Machinery Parts					
12	0001	0950	R999	631000				Construction Supplies					
13	0001	0950	R999	631500				Energy					
14	0001	0950	R999	632000				Other Operating Supplies					
15	0001	0950	R999	632500				Facility Rental					
16	0001	0950	R999	633000				Vehicle Rental					
17	0001	0950	R999	633500				Non-Vehicle Equipment Rental					
18	0001	0950	R999	634000	3,330		600	Professional Services			600		600
19	0001	0950	R999	634500				Information Technology Services					
20	0001	0950	R999	635000				Property Services					
21	0001	0950	R999	635500				Infrastructure Services					
22	0001	0950	R999	636000				Vehicle Repair Services					
23	0001	0950	R999	636500	7,436		15,000	Other Operating Services			15,000		15,000
24	0001	0950	R999	637000				Loans and Grants					
25	0001	0950	R999	637501	5,382		50,000	Reimburse Other Departments			50,000		50,000
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0001	0950	R999	006300	17,155		67,600	OPERATING EXPENDITURES TOTAL*			67,600		67,600
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					278,679		433,502	BUDGETARY CONTROL UNIT TOTAL (1 BCU=1 DU)			480,667		522,427
26								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 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	88,641,764		118,230,671	Property Tax Levy			153,142,367		70,357,945
8													
9								Local Sales Tax					155,968,000
10													
11	0001	4500		009400	1,522,165		1,687,329	Charges for Services - ERS Fringes			2,153,633		2,251,055
12													
13	0001	4500		009400	17,289,833		23,383,349	Charges for Services - ERS			23,957,885		24,271,800
14													
15	0001	0950		009400	279,122		433,502	Charges for Services - Deferred Comp.			480,667		522,427
16													
17	0001	4500		009870	117,100		134,000	Miscellaneous - ERS			165,000		165,000
18													
19	0001	4500		009870				Employers' Reserve Fund (A)					
20													
21								TOTAL SOURCE OF FUNDS FOR PROVISION					
22					107,849,984		143,868,851	FOR EMPLOYES' RETIREMENT			179,899,552		253,536,227
23													
24								(A) Withdrawal from the Employers' Reserve Fund					
25								in accordance with Charter Ordinance 36-08-8.					
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
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				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								In the case of Expressway and Urban Aid Reimbursable Capital					
2								Improvement Accounts, because of timing uncertainties and their					
3								reimbursable nature, it is the intent of the Common Council to provide					
4								expenditure authority on an as-needed revenue offset basis by					
5								appropriate resolution, rather than to include amounts for such					
6								projects in the Budget.					
7													
8								SPECIAL CAPITAL PROJECTS OR PURPOSES					
9													
10								Capital Grant and Aids Program expenditures shall be made only after					
11								adoption of a Common Council resolution adopted in accordance with					
12								Common Council Resolution File Number 66-1893 as amended					
13								February 25, 1982.					
14													
15								Grantor Share-Non City Cash					
16								New Borrowing					
17								Cash Levy					
18	0306	1910	R999	SP032230100			10,000,000	Cash Revenues			10,000,000		10,000,000
19													
20								Municipal Art Fund					
21	0306	9990	R999	SP150180000	8,125			New Borrowing					
22	0306	1910	R999	SP150230000			25,000	Cash Levy			25,000		25,000
23								Cash Revenues					
24													
25								The Municipal Art Fund is administered in the Dept. of City Development.					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								Housing Trust Fund					
2	0339	9990	R999	UR04419000A	360,000			New Borrowing			400,000		400,000
3								Cash Levy					
4	0339	1910	R999	UR04421000A				Cash Revenues					
5													
6								Capital Improvements Committee					
7								New Borrowing					
8	0306	1310	R999	SP151230000	91,066		90,000	Cash Levy			90,000		90,000
9								Cash Revenues					
10													
11					459,191		10,115,000	TOTAL SPECIAL CAPITAL PROJECTS			10,515,000		10,515,000
12													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS			RANGE	UNITS	DOLLARS	UNITS
1								DEPARTMENT OF ADMINISTRATION					
2													
3								IT Upgrades					
4	0321	9990	R999	BU110120200	765,090		100,000	New Borrowing			300,000		100,000
5	0321	1510	R999	BU110120200				Cash Levy					
6								Cash Revenues					
7													
8								PeopleSoft PUM Upgrade					
9								New Borrowing					
10	0321	1510	R999	BU110180100	97,257			Cash Levy					
11								Cash Revenues					
12													
13								Public Facility Communications					
14	0333	9990	R999	ST27023000A	419,437		500,000	New Borrowing			625,000		500,000
15								Cash Levy					
16								Cash Revenues					
17													
18								Electronic Health Records and Billing					
19	0321	9990	R999	BU110190100	92,501			New Borrowing					
20	0321	1510	R999	BU110190100				Cash Levy					
21								Cash Revenues					
22													
23								Cyber Security					
24	0321	9990	R999	BU110210100	118,150		200,000	New Borrowing			200,000		200,000
25								Cash Levy					
26								Cash Revenues					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Better Buildings Challenge					
3	0321	9990	R999	BU110160500			45,000	New Borrowing			100,000		45,000
4	0321	1510	R999	BU110160500				Cash Levy					
5								Cash Revenues					
6													
7								City Clerk Business License Conversion					
8	0321	9990	R999	BU110220200	318,562			New Borrowing					
9								Cash Levy					
10								Cash Revenues					
11													
12								ERP System Replacement					
13	0321	9990	R999	BU110230100			1,000,000	New Borrowing			8,000,000		8,000,000
14	0321	9990	R999	BU110230100			250,000	Cash Levy					
15								Cash Revenues					
16													
17								Office of African American Affairs Construction					
18	0321	9990	R999	BU110190500	7,397			New Borrowing					
19								Cash Levy					
20								Cash Revenues					
21													
22								Real Estate Software					
23								New Borrowing					100,000
24								Cash Levy					
25								Cash Revenues					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1					1,818,394		2,095,000	TOTAL DEPARTMENT OF ADMINISTRATION			9,225,000		8,945,000
2													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								ASSESSOR					
2													
3								Office Remodel					
4								New Borrowing			936,157		
5								Cash Levy					
6								Cash Revenues					
7													
8								TOTAL ASSESSOR			936,157		
9													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								CITY ATTORNEY					
2													
3								IT Upgrades					
4	0321	9990	R999	BU110231000			750,000	New Borrowing			925,000		
5								Cash Levy					
6								Cash Revenues					
7													
8							750,000	TOTAL CITY ATTORNEY			925,000		
9													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								CITY CLERK					
2													
3								Capital Improvements Committee					
4								New Borrowing			91,000		
5								Cash Levy					
6								Cash Revenues					
7													
8								Document Scanner Replacement					
9								New Borrowing			31,000		
10								Cash Levy					
11								Cash Revenues					
12													
13								City Hall Room 205 Renovation					
14								New Borrowing			5,135,600		
15								Cash Levy					
16								Cash Revenues					
17													
18								City Hall Basement Exhibit Space					
19								New Borrowing			1,256,092		
20								Cash Levy					
21								Cash Revenues					
22													
23								City Records Shelving Phase III					
24								New Borrowing			94,628		95,000
25								Cash Levy					
26								Cash Revenues					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Enterprise Records Management System					
3								New Borrowing			700,000		
4								Cash Levy					
5								Cash Revenues					
6													
7								TOTAL CITY CLERK			7,308,320		95,000
8													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								DEPARTMENT OF CITY DEVELOPMENT					
2													
3								Advanced Planning Fund					
4								New Borrowing			200,000		
5	0339	1910	R999	UR01223000A	130,287		100,000	Cash Levy					200,000
6	0339	2110	R999	UR01223000A			100,000	Cash Revenues					
7													
8								Tax Increment Financed Urban					
9								Renewal Projects (Purpose Account)					
10								Including Grant Funded Projects					
11								New Borrowing and Developer Revenues					
12	0336	9990	R999	TD000090000				New Borrowing for existing TIDs					
13	0336	9990	R999	TD000230000	10,811,335		25,000,000	New Borrowing for potential new TIDs (A)			25,000,000		25,000,000
14	0336	1910	R999	TD000230003	4,179,745		12,000,000	Developer Revenues			13,000,000		13,000,000
15	0336	1910	R999	TD000190004				Housing Revenues					
16	0336	9990	R999	TD000200000				Capitalized Interest - Borrow					
17													
18								(A) DCD shall establish a \$500,000 Grow MKE Fund as part					
19								of a new TID to be created to support redevelopment of the					
20								former Sears building at N. 21st Street and W. North Ave.					
21													
22								Commercial Investment Program					
23	0339	9990	R999	UR05023000A	1,096,896		1,000,000	New Borrowing			500,000		500,000
24								Cash Levy					
25								Cash Revenues					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								Brownfield Program					
2	0339	9990	R999	UR05123000A	517,560		500,000	New Borrowing			500,000		500,000
3								Cash Levy					
4								Cash Revenues					
5													
6								Housing Infrastructure Preservation Fund					
7	0339	9990	R999	UR04820000A	37,650			New Borrowing			100,000		
8								Cash Levy					
9								Cash Revenues					
10													
11								In Rem Property Maintenance Program (A)					
12	0339	9990	R999	UR04918000A				New Borrowing					
13								Cash Levy					400,000
14	0339	1910	R999	UR04923000A	547,024		400,000	Cash Revenues			400,000		
15													
16								Strong Homes Loan Program					
17	0339	9990	R999	UR05718000A				New Borrowing					
18								Cash Levy					1,000,000
19	0339	1910	R999	UR05731000A	978,112		1,000,000	Cash Revenues			1,000,000		
20													
21								Partnerships in Affordable Ownership Housing and					
22								Alternatives to Home Ownership Initiatives (D)(E)(F)					
23								New Borrowing					
24								Cash Levy					2,000,000
25	0339	1910	R999	UR067210000				Cash Revenues					
26								Grant & Aid			[2,000,000]		

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2								(A) Vacant lots shall be added to the ARCH program. If					
3								necessary, additional funds will be appropriated from					
4								CDBG reprogramming funding.					
5													
6								(D) The Department of City Development shall develop					
7								preservation strategies for affordable housing as					
8								recommended in Section 4.5 of the Anti-Displacement Plan.					
9													
10								(E) The Department of City Development shall develop					
11								marketing and outreach plans for down payment assistance,					
12								co-op, land trust, and other housing initiatives.					
13													
14								(F) Down payment assistance programs shall target renters					
15								and properties in neighborhoods where increases in property					
16								values are expected consistent with Section 4.4 of the					
17								Anti-Displacement Plan.					
18													
19					18,298,609		40,100,000	TOTAL DEPARTMENT OF CITY DEVELOPMENT			40,700,000		42,600,000
20													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								DEPARTMENT OF EMERGENCY COMMUNICATIONS					
2													
3								Data & Communications Center Remodel					
4	0321	9990	R999	BU110230200			500,000	New Borrowing			15,000		
5								Cash Levy					
6								Cash Revenues					
7													
8								Dispatch Software					
9	0321	9990	R999	BU110230300			289,000	New Borrowing			113,000		113,000
10								Cash Levy					
11								Cash Revenues					
12													
13							789,000	TOTAL DEPT. OF EMERGENCY COMMUNICATIONS			128,000		113,000
14													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								DEPARTMENT OF EMPLOYEE RELATIONS					
2													
3								Office Remodel					
4								New Borrowing			241,270		
5								Cash Levy					
6								Cash Revenues					
7													
8								TOTAL DEPARTMENT OF EMPLOYEE RELATIONS			241,270		
9													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								FIRE DEPARTMENT					
2													
3								FIRE DEPARTMENT STATION FACILITIES, INCLUDING					
4								PLANNING, LAND ACQUISITION AND STATION CONSTRUCTION					
5								AS DETERMINED BY THE COMMON COUNCIL					
6													
7								Fire Facilities Maintenance Program					
8	0309	9990	R999	FR130150100	850,214		500,000	New Borrowing			3,246,320		1,000,000
9								Cash Levy					600,000
10								Cash Revenues					
11													
12								Major Capital Equipment					
13	0309	9990	R999	FR130230100	2,109,562		2,500,000	New Borrowing			8,660,000		
14								Cash Levy					4,660,000
15								Cash Revenues					
16													
17								Fire Maintenance Facility					
18								New Borrowing			19,000,000		
19								Cash Levy					
20								Cash Revenues					
21													
22					2,959,776		3,000,000	TOTAL FIRE DEPARTMENT			30,906,320		6,260,000
23													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								FIRE AND POLICE COMMISSION					
2													
3								Unified CAD System					
4	0321	9990	R999	BU110190800	357,874			New Borrowing					
5	0321	3100	R999	BU110190800				Cash Levy					
6								Cash Revenues					
7													
8					357,874			TOTAL FIRE AND POLICE COMMISSION					
9													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								HEALTH DEPARTMENT					
2													
3								Health Facilities Capital Projects					
4	0321	9990	R999	BU110150700	197,180			New Borrowing			550,000		
5								Cash Levy					
6								Cash Revenues					
7													
8								Lab Equipment					
9	0321	9990	R999	BU110170500	6,100			New Borrowing					
10								Cash Levy					
11								Cash Revenues					
12													
13								Lead Paint Prevention/Abatement					
14	0321	9990	R999	BU110160600	538,793			New Borrowing					
15								Cash Levy					
16								Cash Revenues					
17													
18					742,073			TOTAL HEALTH DEPARTMENT			550,000		
19													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								LIBRARY					
2													
3								CENTRAL LIBRARY					
4													
5								Central Library Improvements Fund					
6	0312	9990	R999	LB1412230100	675,907		1,600,000	New Borrowing			4,455,000		
7								Cash Levy					1,150,000
8								Cash Revenues					
9													
10								NEIGHBORHOOD LIBRARIES					
11													
12								Neighborhood Library Improvements Fund					
13	0312	9990	R999	LB145220100	181,642			New Borrowing			230,000		
14								Cash Levy					
15								Cash Revenues					
16													
17								Branch Library New Construction					
18	0312	9990	R999	LB145180200	288,741			New Borrowing			1,000,000		
19								Cash Levy					2,000,000
20								Cash Revenues					
21													
22								Library Security and Information Technology					
23								New Borrowing			325,000		320,000
24								Cash Levy					
25								Cash Revenues					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1					1,146,290		1,600,000	TOTAL LIBRARY			6,010,000		3,470,000
2													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								MUNICIPAL COURT					
2													
3								SQL Migration and Website Project					
4	0321	9990	R999	BU110220300	11,434		165,000	New Borrowing					
5								Cash Levy					230,000
6								Cash Revenues					
7													
8								IT Infrastructure and Courtroom Upgrades					
9	0321	9990	R999	BU110220400	120		100,000	New Borrowing					
10								Cash Levy					
11								Cash Revenues					
12													
13								CMS Replacement					
14								New Borrowing			750,000		530,000
15								Cash Levy					
16								Cash Revenues					
17													
18					11,554		265,000	TOTAL MUNICIPAL COURT			750,000		760,000
19													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								DEPT. OF NEIGHBORHOOD SERVICES					
2													
3								Concentrated Blight Elimination (B)(D)					
4	0339	9990	R999	UR05321000A				New Borrowing					
5								Cash Levy					3,064,000
6	0339	9990	R999	UR05323000A	943,006		2,200,000	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) At least \$400,000 of the 2023 appropriation must be					
14								used in areas with concentrated blight.					
15													
16								Remodel Development Center Offices					
17								New Borrowing			3,237,052		
18								Cash Levy					
19								Cash Revenues					
20													
21								Code Compliance Program					
22	0339	9990	R999	UR05521000A	197,182			New Borrowing					
23								Cash Levy					1,000,000
24	0339	3600	R999	UR05523000A			1,000,000	Cash Revenues			1,000,000		
25													
26					1,140,188		3,200,000	TOTAL DEPT. OF NEIGHBORHOOD SERVICES			6,437,052		4,064,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								POLICE DEPARTMENT					
2													
3								Remodel Administration Bldg. Offices					
4	0318	9990	R999	PL12080700	501,192			New Borrowing			1,600,000		
5								Cash Levy					
6								Cash Revenues					
7													
8								PAB Concrete Repairs					
9	0318	9990	R999	PL120230100			750,000	New Borrowing			1,500,000		1,500,000
10								Cash Levy					
11								Cash Revenues					
12													
13								District Station Repairs Program					
14	0318	9990	R999	PL120130100	854,422		792,000	New Borrowing			786,235		335,000
15								Cash Levy					
16								Cash Revenues					
17													
18								Records Management System					
19	0318	9990	R999	PL120130300				New Borrowing			136,500		
20								Cash Levy					
21								Cash Revenues					
22													
23								Police Vehicles					
24	0318	9990	R999	PL120180100	1,859,846		4,000,000	New Borrowing			4,550,000		
25								Cash Levy					
26								Cash Revenues					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2								Police Motorcycles					
3	0318	9990	R999	PL120230200			200,000	New Borrowing			235,000		
4								Cash Levy					
5								Cash Revenues					
6													
7								SIEM Software					
8	0318	9990	R999	PL120230300			83,000	New Borrowing					
9								Cash Levy					
10								Cash Revenues					
11													
12								Squad Mobile Computers Upgrade					
13	0318	9990	R999	PL120230400			385,000	New Borrowing			810,000		400,000
14								Cash Levy					
15								Cash Revenues					
16													
17								Joint Public Safety Radio Upgrade					
18	0318	9990	R999	PL120230500			5,500,000	New Borrowing			9,500,000		6,500,000
19	0318	9990	R999	PL120230500				Cash Levy					10,400,000
20							6,000,000	Cash Revenues					
21								Grant & Aid					[3,000,000]
22													
23								SONET Ring Replacement					
24	0318	9990	R999	PL120210200	296,812			New Borrowing					
25								Cash Levy					
26								Cash Revenues					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2								CMS Upgrade					
3	0318	9990	R999	PL120190200	45,864			New Borrowing					
4								Cash Levy					
5								Cash Revenues					
6													
7								MPD Facility Security Camera Server Upgrade					
8	0318	9990	R999	PL120220100	146,298			New Borrowing					
9								Cash Levy					
10								Cash Revenues					
11													
12								Server Hardware/Software Refresh					
13	0318	9990	R999	PL120220200	1,517,075			New Borrowing					
14								Cash Levy					
15								Cash Revenues					
16													
17								Uninterruptable Power Supply					
18	0318	9990	R999	PL120140100	39,278		220,000	New Borrowing					
19								Cash Levy					
20								Cash Revenues					
21													
22								Telephone Switch Hardware Upgrade					
23	0318	9990	R999	PL120190100	5,497			New Borrowing					
24								Cash Levy					
25								Cash Revenues					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								Upgrade CAD System					
2	0318	9990	R999	PL120160100	222,169			New Borrowing					
3								Cash Levy					
4								Cash Revenues					
5													
6								ASA Network Security Replacement					
7								New Borrowing			54,100		
8								Cash Levy					
9								Cash Revenues					
10													
11								Data Communications Repairs					
12								New Borrowing			2,745,821		1,200,000
13								Cash Levy					
14								Cash Revenues					
15													
16								Electrical Switchgear Coordination Study					
17								New Borrowing			99,375		
18								Cash Levy					
19								Cash Revenues					
20													
21								Base Station Replacement					
22								New Borrowing			435,000		
23								Cash Levy					
24								Cash Revenues					
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								Property Warehouse Renovation					
2								New Borrowing			355,809		
3								Cash Levy					
4								Cash Revenues					
5													
6								Radio Shop Repairs					
7								New Borrowing			83,350		
8								Cash Levy					
9								Cash Revenues					
10													
11								Simulation Software					
12								New Borrowing			69,500		
13								Cash Levy					
14								Cash Revenues					
15													
16					5,488,453		17,930,000	TOTAL POLICE DEPARTMENT			22,960,690		20,335,000
17													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								PORT MILWAUKEE					
2													
3								Pier, Berth and Channel Improvements					
4	0481	9990	R999	PT180000200	93,656		1,029,000	New Borrowing			500,000	500,000	
5								Cash Levy					
6								Cash Revenues					
7							[800,000]	Grant & Aid			[800,000]	[800,000]	
8													
9								Terminal & Facility Maintenance					
10	0481	9990	R999	PT180210100				New Borrowing			1,118,765	1,000,000	
11								Cash Levy					
12								Cash Revenues					
13								Grant & Aid					
14													
15								Cruise Ship Terminal					
16	0481	9990	R999	PT180230100			2,000,000	New Borrowing					
17								Cash Levy					
18								Cash Revenues					
19								Grant & Aid					
20													
21								Port Security Upgrades					
22	0481	9990	R999	PT180230200			290,000	New Borrowing					
23								Cash Levy					
24								Cash Revenues					
25							[1,158,000]	Grant & Aid					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								Rail Track & Service Upgrades					
2	0481	9990	R999	PT180130400	236,262			New Borrowing			1,196,716	1,000,000	
3								Cash Levy					
4								Cash Revenues					
5								Grant & Aid					
6													
7								Roadway Paving					
8								New Borrowing			189,714	189,714	
9								Cash Levy					
10								Cash Revenues					
11								Grant & Aid					
12													
13								Port Utilities Upgrades					
14								New Borrowing			1,035,063	900,000	
15								Cash Levy					
16								Cash Revenues					
17								Grant & Aid					
18													
19					329,918		3,319,000	TOTAL PORT MILWAUKEE			4,040,258	3,589,714	
20													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								DEPARTMENT OF PUBLIC WORKS					
2													
3								DPW-INFRASTRUCTURE SERVICES DIVISION					
4													
5								BRIDGE CONSTRUCTION					
6													
7								Bridge - State & Federally Funded Grants					
8	0303	9990	R999	BR300230000	1,611,029		688,000	New Borrowing			1,913,200		1,913,200
9								Cash Levy					
10	0303	5010	R999	BR300230000			1,600,000	Cash Revenues			1,800,000		1,800,000
11													
12								Bridge Reconstruction - Local					
13	0303	9990	R999	BR10023000A	1,814,192		1,075,000	New Borrowing			1,870,000		1,870,000
14	0303	5010	R999	BR100020000				Cash Levy					
15								Cash Revenues					
16													
17					3,425,221		3,363,000	TOTAL BRIDGE CONSTRUCTION			5,583,200		5,583,200
18													
19								State & Federally funded portion of					
20								Bridge Construction projects					
21							[10,355,000]	(not included in budget totals)			[20,150,800]		[20,150,800]
22													
23								PAVING PROGRAM					
24								A. Street Reconstruction-City Contribution to State and					
25								Federally Aided Grant Projects-Including Land for R.O.W.					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1	0330	5010	R999	ST320220000	23,196		145,000	Assessable			385,000		385,000
2	0333	9990	R999	ST320230000	9,239,287		20,200,000	New Borrowing			17,893,170		17,893,170
3								Cash Levy					
4								Cash Revenue					
5													
6								TOTAL STREET CONSTRUCTION-CITY					
7								CONTRIBUTION TO AIDED PROJECTS					
8								INCLUDING R.O.W.					
9													
10								State & Federally funded portion					
11								of Street Reconstruction projects					
12							[37,240,000]	(not included in budget totals)			[43,472,681]		[43,472,681]
13													
14								B.1. STREET RECONSTRUCTION OR					
15								RESURFACING REGULAR CITY					
16								PROGRAM-INCLUDING LAND FOR R.O.W.					
17								(EXCLUDING URBAN RENEWAL)					
18													
19	0330	5010	R999	ST21123000A	658,070		1,000,000	Assessable			1,000,000		1,000,000
20	0333	9990	R999	ST21123000A	6,829,322		6,000,000	New Borrowing			8,000,000		7,000,000
21								Cash Levy					1,000,000
22								Cash Revenue					
23													
24								B.2. STREETS - HIGH IMPACT PROGRAM					
25	0333	9990	R999	ST21623000A	6,218,696		7,000,000	New Borrowing			8,000,000		8,000,000
26								Cash Levy					1,000,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								Cash Revenue					
2													
3								TOTAL STREET RECONSTRUCTION OR					
4								RESURFACING-REGULAR CITY PROGRAM					
5								INCLUDING LAND FOR R.O.W.					
6					13,706,088		14,000,000	(EXCLUDING URBAN RENEWAL)			17,000,000		18,000,000
7													
8								C. ALLEY RECONSTRUCTION PROGRAM (B)					
9													
10	0330	5010	R999	ST21223000A	398,457		450,000	Assessable			450,000		450,000
11	0333	9990	R999	ST21223000A	548,162		850,000	New Borrowing			850,000		850,000
12								Cash Levy					
13								Cash Revenue					
14													
15					946,619		1,300,000	TOTAL ALLEY RECONSTRUCTION PROGRAM			1,300,000		1,300,000
16													
17													
18					1,079,723		1,595,000	Assessable - Total			1,835,000		1,835,000
19								Cash Revenues - Total					
20					22,835,467		34,050,000	New Borrowing - Streets			34,743,170		33,743,170
21								Cash Levy - Streets					2,000,000
22													
23								(A,B,C,D) (EXCLUDING URBAN RENEWAL)					
24								(INCLUDING LAND FOR R.O.W.)					
25					23,915,190		35,645,000	TOTAL STREET CONSTRUCTION PROGRAM			36,578,170		37,578,170
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								OTHER INFRASTRUCTURE PROJECTS					
2													
3								Street Improvements-Sidewalk,					
4								Driveway Curb and Gutter - Replacement					
5	0330	5010	R999	ST23023000A	77,709		375,000	Assessable			375,000		375,000
6	0333	9990	R999	ST23023000A	829,709		1,500,000	New Borrowing			1,500,000		1,500,000
7								Cash Levy					
8								Cash Revenue					
9													
10								Street Improvements-Street Lighting					
11	0333	9990	R999	ST24023000A	8,025,891		11,100,000	New Borrowing			13,000,000		12,000,000
12	0333	5010	R999	ST24014000A				Cash Levy					
13	0333	5010	R999	ST24023000A			500,000	Cash Revenues			500,000		500,000
14								Grant & Aid					[3,400,000]
15													
16								Street Improvements-Traffic Cntrl. Facilities					
17	0333	9990	R999	ST22022000A	2,040,201		2,300,000	New Borrowing			3,600,000		3,600,000
18								Cash Levy					
19								Cash Revenues					
20													
21								Street Light & Traffic Light Knockdowns					
22	0333	9990	R999	ST22223000A			2,400,000	New Borrowing			4,000,000		3,000,000
23								Cash Levy					
24								Cash Revenues					
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								Multimodal Transportation (C)					
2	0333	9990	R999	ST22122000A	1,100,276		1,325,000	New Borrowing			1,350,000		1,350,000
3								Cash Levy					
4								Cash Revenues					
5													
6								Street Improvements-Underground					
7								Conduit & Manholes					
8	0333	9990	R999	ST28023000A	414,641		800,000	New Borrowing			1,250,000		1,250,000
9	0333	9990	R999	ST28013000A				Cash Levy					
10								Cash Revenues					
11													
12								Underground Electrical Manholes					
13								Reconstruction Program					
14	0333	9990	R999	ST28523000A	735,474		900,000	New Borrowing			1,500,000		900,000
15								Cash Levy					
16								Cash Revenues					
17													
18								Lead Service Line Replacement Program (A)					
19	0330	5010	R999	ST29023000A	347,677		1,750,000	Assessable			1,500,000		3,300,000
20	0333	9990	R999	ST290210100	2,998,796			New Borrowing					
21								Cash Levy					
22	0333	5010	R999	ST290200100				Cash Revenues					
23													
24								Bike Infrastructure					
25								New Borrowing					
26								Cash Levy					500,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								Cash Revenues					
2													
3					16,570,374		22,950,000	TOTAL OTHER INFRASTRUCTURE PROJECTS			28,575,000		28,275,000
4													
5								BUILDINGS PROJECTS					
6													
7								Space Planning - Facilities					
8	0321	9990	R999	BU110010800	266,939		400,000	New Borrowing			700,000		510,000
9	0321	5010	R999	BU110010800				Cash Levy					190,000
10								Cash Revenue					
11													
12								Facility Systems Program					
13	0321	9990	R999	BU11091200	1,538,398		1,500,000	New Borrowing			1,900,000		2,800,000
14								Cash Levy					
15								Cash Revenue					
16													
17								Environmental Remediation Program					
18	0321	9990	R999	BU11091500	179,596		130,000	New Borrowing			135,000		135,000
19	0321	5010	R999	BU11091500				Cash Levy					
20	0321	5010	R999	BU11091500			45,000	Cash Revenues (S)			45,000		45,000
21													
22								ADA Compliance Program					
23	0321	5010	R999	BU110010500	476,398		525,000	New Borrowing			550,000		500,000
24	0321	5010	R999	BU110010500				Cash Levy					
25								Cash Revenue					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								Facilities Exterior Upgrades Program					
2	0321	9990	R999	BU11091300	1,386,538		1,500,000	New Borrowing			2,000,000		1,500,000
3								Cash Levy					
4								Cash Revenue					
5													
6								City Hall Foundation & Hollow Walk					
7	0321	9990	R999	BU110080800	7,502,277			New Borrowing					
8								Cash Levy					
9								Cash Revenue					
10													
11								Facilities Security Program					
12	0321	9990	R999	BU110230400			250,000	New Borrowing			250,000		250,000
13								Cash Levy					
14								Cash Revenue					
15													
16								Buildings Interior Program					
17	0321	9990	R999	BU110230500			200,000	New Borrowing					
18								Cash Levy					
19								Cash Revenue					
20													
21								Strategic Facilities Plan					
22								New Borrowing					
23	0321	5010	R999	BU110230600			500,000	Cash Levy			500,000		200,000
24								Cash Revenue					
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								Municipal Services Building Repairs					
2	0321	9990	R999	BU110230700			1,500,000	New Borrowing			2,000,000		1,500,000
3								Cash Levy					
4								Cash Revenue					
5													
6								Anderson Water Tower Well Abandonment					
7								New Borrowing			250,000		250,000
8								Cash Levy					
9								Cash Revenue					
10													
11								City Hall Complex Chiller Plant Replacement					
12								New Borrowing			4,500,000		
13								Cash Levy					
14								Cash Revenue					
15													
16								North Point Water Tower Façade & Roof					
17								New Borrowing			830,000		
18								Cash Levy					
19								Cash Revenue					
20								Grant & Aid			[659,332]		
21													
22								City Hall 8th Floor Renovation					
23								New Borrowing			2,000,000		
24								Cash Levy					
25								Cash Revenue					
26								Grant & Aid			[3,628,422]		

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2								MKE Plays Initiative					
3	0315	9990	R999	PR111170100	464,369		550,000	New Borrowing			700,000		500,000
4								Cash Levy					
5								Cash Revenue					
6													
7					11,814,515		7,100,000	TOTAL BUILDING PROJECTS			16,360,000		8,380,000
8													
9								(A) DPW, Water Works and the Health Department shall					
10								form a committee and report quarterly to the Common					
11								Council on long-term strategies and recommendations					
12								for addressing lead service line replacements.					
13													
14								(C) The Department of Public Works is to work with the					
15								Police Department to establish an appropriate scope					
16								of work for a consultant to conduct a comprehensive					
17								analysis of the City's crash statistics and establish tools,					
18								such as predictive modeling, that would help City officials					
19								target priority locations to reduce fatalities and severe					
20								injuries resulting from traffic crashes.					
21													
22								(S) Project is financed through a transfer of					
23								Stormwater Management Fee revenue from the					
24								Sewer Maintenance Fund to the Capital budget.					
25													
26					55,725,300		69,058,000	TOTAL - DPW-INFRASTRUCTURE SERVICES DIV.			87,096,370		79,816,370

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								DPW-OPERATIONS DIVISION					
2													
3								SANITATION PROJECTS					
4													
5								MRF Seawall Replacement					
6	0321	9990	R999	BU110220500	635			New Borrowing			2,625,000		
7								Cash Levy					
8								Cash Revenue					
9													
10								Central City Drop Off Center					
11								New Borrowing			21,209,000		
12								Cash Levy					
13								Cash Revenue					
14													
15								Central Salt Dome					
16								New Borrowing			800,000		
17								Cash Levy					
18								Cash Revenue					
19													
20								MRF Tipping Floor Expansion					
21								New Borrowing			4,807,943		
22								Cash Levy					
23								Cash Revenue					
24													
25								Recycling Scale House Replacement					
26								New Borrowing			500,000		

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								Cash Levy					
2								Cash Revenue					
3													
4								Onboard Garbage Truck Work Order System					
5	0321	9990	R999	BU110230800			482,000	New Borrowing					
6								Cash Levy					
7								Cash Revenue					
8													
9								Materials Recycling Facility Repairs					
10								New Borrowing					
11								Cash Levy					456,174
12								Cash Revenue					
13													
14					635		482,000	TOTAL-SANITATION PROJECTS			29,941,943		456,174
15													
16								FORESTRY PROJECTS					
17													
18								Concealed Irrigation & General Landscaping (S)					
19								City Boulevards					
20	0315	5010	R999	PR58180300				New Borrowing					
21								Cash Levy					
22	0315	5010	R999	PR58180300	202,508		200,000	Cash Revenues			360,000		360,000
23													
24								Production & Planting Program-Trees, Shrubs, Evergreens -					
25								Paving Sidewalk Construction & Blvd Plantings (S)					
26	0315	9990	R999	PR58180100				New Borrowing					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								Cash Levy					
2	0315	5010	R999	PR58180100	1,456,554		1,200,000	Cash Revenues			1,400,000		1,400,000
3													
4								Hazardous Tree Removal					
5								New Borrowing					
6								Cash Levy					
7	0315	5010	R999	PR58180900	146,987			Cash Revenues					
8													
9								Stump Removal (S)					
10								New Borrowing					
11								Cash Levy					
12	0315	5010	R999	PR58180700	731,802		1,175,000	Cash Revenues			1,175,000		1,175,000
13													
14								Emerald Ash Borer Readiness & Response (S)					
15								New Borrowing					
16								Cash Levy					
17	0315	5010	R999	PR58180600	703,247		860,000	Cash Revenues			930,000		930,000
18													
19								(S) Project is financed through a transfer of					
20								Stormwater Management Fee revenue from the					
21								Sewer Maintenance Fund to the Capital budget.					
22													
23					3,241,098		3,435,000	TOTAL-FORESTRY PROJECTS			3,865,000		3,865,000
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								FLEET PROJECTS					
2													
3								Brine Equipment					
4	0321	9990	R999	BU110151100	285,439		100,000	New Borrowing					
5								Cash Levy					
6								Cash Revenues					
7													
8								Major Capital Equipment					
9	0321	9990	R999	BU110230900			7,800,000	New Borrowing			14,538,000		
10	0321	5010	R999	BU110021200				Cash Levy					6,613,826
11								Cash Revenues (S)					2,286,174
12													
13					285,439		7,900,000	TOTAL - FLEET PROJECTS			14,538,000		8,900,000
14													
15					3,527,172		11,817,000	TOTAL - DPW OPERATIONS DIVISION			48,344,943		13,221,174
16													
17					59,252,472		80,875,000	TOTAL DEPARTMENT OF PUBLIC WORKS			135,441,313		93,037,544
18													
19					92,004,792		164,038,000	TOTAL CAPITAL IMPROVEMENTS BUDGET			277,074,380		193,784,258
20								(Excludes Water Works, Parking Fund, and)					
21								Sewer Maintenance Fund)					
22													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								2. SOURCE OF FUNDS FOR CAPITAL					
2								IMPROVEMENTS BUDGET					
3													
4								CAPITAL IMPROVEMENTS					
5													
6								FINANCING OF CAPITAL IMPROVEMENTS					
7								OTHER THAN WATER WORKS, SEWER					
8								MAINTENANCE FUND AND PARKING FUND					
9													
10								General Obligation Borrowings**					
11													
12					69,480,753		96,073,000	New Authorizations - City Share			214,339,380		94,999,084
13													
14								Pub. Improvements in Tax Increment Districts					
15					10,811,335		25,000,000	New Authorizations			25,000,000		25,000,000
16													
17								Proceeds From Borrowing to Finance					
18					1,505,109		3,720,000	Assessable Projects-Total			3,710,000		5,510,000
19													
20								Property Taxes					
21					318,610		965,000	Cash Levy			615,000		36,779,000
22													
23								Capital Improvements Revenues***					
24					9,888,985		38,280,000	Cash Revenues-Total			33,410,000		31,496,174
25													
26					92,004,792		164,038,000	TOTAL SOURCE OF FUNDS FOR CAPITAL			277,074,380		193,784,258

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								(Excludes Water Works, Parking Fund					
2								and Sewer Maintenance)					
3													
4								State & Federally funded portion of Bridge					
5								and Street Reconstruction projects					
6								(not included in budget totals)					
7													
8								** General Obligation Borrowing (Detailed)					
9													
10					59,911,548		72,554,000	New Authorizations - City Share			192,405,952		73,516,200
11								New Authorizations - City Share, Grant & Aid					
12					9,239,287		20,200,000	New Authorizations - City Share, Major Street			17,893,170		17,893,170
13					329,918		3,319,000	New Authorizations - City Share, Port			4,040,258		3,589,714
14													
15					69,480,753		96,073,000	Total General Obligation Borrowing			214,339,380		94,999,084
16													
17								*** Capital Revenues (Detailed)					
18													
19								Developers Out of Program Projects					
20								Streets					
21													
22					4,179,745		12,000,000	Public Improvements in Tax Increment Districts			13,000,000		13,000,000
23								Grants and Aids					
24								Grantor Share-Non City					
25					5,709,240		26,280,000	Cash Revenues			20,410,000		18,496,174
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS			RANGE	UNITS	DOLLARS	UNITS
1								Total Capital Revenues					
2					9,888,985		38,280,000	Cash Revenues-Total			33,410,000		31,496,174
3													
4								Property Tax Levy (Detailed)					
5					318,610		965,000	Property Tax - Cash Levy			615,000		36,779,000
6								Property Tax - Cash Levy, Port					
7													
8					318,610		965,000	Total Property Tax Levy - Total			615,000		36,779,000
9													
10								(B) Not Included in Budget Totals					
11													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2								D. CITY DEBT FUNDS					
3								(INCLUDING SCHOOL PURPOSES)					
4													
5								1. BUDGET FOR CITY DEBT					
6													
7					107,668,633		166,488,761	Bonded Debt (Principal - maturing)			110,030,000		110,030,000
8					46,810,059		50,560,579	Bonded Debt (Interest - expense)			47,672,513		47,672,513
9					119,530		187,500	Bonded Debt (Fees)			250,000		250,000
10					2,068,082		856,250	Bonded Debt (Issuance Expenses)			856,250		856,250
11					32,701,943		110,000,000	Bonded Debt (Principal - Short Term)			110,000,000		110,000,000
12													
13					189,368,247		328,093,090	Subtotal City Debt			268,808,763		268,808,763
14													
15								Prepayment Deduction (From Public					
16					(3,000,000)		(3,000,000)	Debt Amortization Fund)			(3,000,000)		
17													
18								Special Assessments					
19													
20					766,189			Transfers Out					
21								Transfers In					
22													
23					187,134,436		325,093,090	TOTAL BUDGET FOR CITY DEBT			265,808,763		268,808,763
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								2. SOURCE OF FUNDS FOR CITY DEBT					
3													
4					12,163,711		14,901,430	Revenues			9,683,195		9,683,195
5					6,150,730		61,125,000	Transfers In					
6					26,864,885		22,128,326	TID Revenue			22,466,123		22,466,123
7					15,022,847		13,892,708	Delinquent Tax Revenues			16,006,626		16,006,626
8					14,177,487		4,500,000	Offset and Premium			4,000,000		4,000,000
9					32,701,943		110,000,000	Offset (Short Term Proceeds)			110,000,000		110,000,000
10													
11					107,081,603		226,547,464	Subtotal			162,155,944		162,155,944
12													
13					85,434,549		98,545,626	Property Tax Levy			103,652,819		106,652,819
14													
15					192,516,152		325,093,090	TOTAL SOURCE OF FUNDS FOR CITY DEBT			265,808,763		268,808,763
16													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								F. COMMON COUNCIL CONTINGENT FUND					
3													
4								1. BUDGET FOR COMMON COUNCIL					
5								CONTINGENT FUND					
6													
7								Total Budget for Common Council					
8	0001	9990	C001	006300	[5,000,000]		5,000,000	Contingent Fund			5,000,000		5,000,000
9													
10								For emergency or other purposes which may					
11								arise during the year requiring the expenditure					
12								of money in addition to the amount provided for					
13								the several purposes for which no express					
14								provision has been made in the budget.					
15													
16													
17													
18								2. SOURCE OF FUNDS FOR COMMON					
19								COUNCIL CONTINGENT FUND					
20													
21	0001	9990		009010	5,000,000		5,000,000	Property Tax Levy			5,000,000		5,000,000
22													
23								Expenditure experience represents transfers					
24								and expenditures authorized by resolution.					
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	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							70,000	Overtime Compensated*		70,000		70,000	
11					4,504,907		5,230,755	All Other Salaries & Wages		5,584,313		6,845,026	
12													
13	0450	6610	R999	006000	4,504,907		5,300,755	NET SALARIES & WAGES TOTAL *		5,654,313		6,915,026	
14													
15						123		TOTAL NUMBER OF POSITIONS AUTHORIZED		134		135.00	
16													
17						119.00		O&M FTE'S		134.00		135.00	
18								NON-O&M FTE'S					
19													
20	0450	6610	R999	006100	1,863,115		2,120,302	ESTIMATED EMPLOYEE FRINGE BENEFITS		2,261,725		2,766,011	
21								(Involves Revenue Offset-No Transfers from this Account)					
22													
23								OPERATING EXPENDITURES					
24	0450	6610	R999	630100	171,919		68,500	General Office Expense		68,500		40,500	
25	0450	6610	R999	630500	335,854		25,000	Tools & Machinery Parts		25,000		70,000	
26	0450	6610	R999	631000	21,244		16,000	Construction Supplies		16,000		8,000	

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1	0450	6610	R999	631500	761,642		793,000	Energy			793,000		843,000
2	0450	6610	R999	632000	136,120		120,000	Other Operating Supplies			120,000		250,000
3	0450	6610	R999	632500	179,894		170,000	Facility Rental			170,000		170,000
4	0450	6610	R999	633000	401			Vehicle Rental					
5	0450	6610	R999	633500	38,585		20,000	Non-Vehicle Equipment Rental			20,000		100,000
6	0450	6610	R999	634000	12,400,120		11,716,068	Professional Services			14,547,911		14,547,911
7	0450	6610	R999	634500	11,303		23,000	Information Technology Services			31,025		28,000
8	0450	6610	R999	635000	1,626,005		1,506,000	Property Services			1,506,000		1,506,000
9	0450	6610	R999	635500			20,000	Infrastructure Services			60,000		10,000
10	0450	6610	R999	636000	29,514		12,000	Vehicle Repair Services			12,000		15,000
11	0450	6610	R999	636500	156,487		638,500	Other Operating Services			638,500		328,500
12	0450	6610	R999	637000				Loans and Grants					
13	0450	6610	R999	637501	2,123,018		2,250,000	Reimburse Other Departments			2,250,000		2,250,000
14													
15	0450	6610	R999	006300	17,992,106		17,378,068	OPERATING EXPENDITURES TOTAL*			20,257,936		20,166,911
16													
17	0450	6610	R999	006800	209,638		513,000	EQUIPMENT PURCHASES TOTAL*			750,000		750,000
18													
19					3,207,294		4,464,000	SPECIAL FUNDS TOTAL			4,827,500		5,261,847
20													
21					10,000,000		10,000,000	TRANSFER TO GENERAL FUND					
22													
23								G. TRANSPORTATION FUND					
24					37,777,060		39,776,125	BUDGETARY CONTROL UNIT TOTAL (1BCU=2DU)			33,751,474		35,859,795
25													
26								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2					2,291,777		2,410,000	CAPITAL IMPROVEMENTS PROGRAM			4,311,989		3,411,989
3													
4					40,068,837		42,186,125	TOTAL BUDGET FOR TRANSPORTATION			38,063,463		39,271,784
5													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								1. BUDGET FOR TRANSPORTATION					
2													
3								PARKING OPERATIONS AND					
4								MAINTENANCE DECISION UNIT					
5													
6								SALARIES & WAGES					
7													
8								PARKING ADMINISTRATION/STRUCTURES/METERS					
9						1	115,956	Parking Services Manager (Y)	1JX	1	115,956		
10								Parking Services Manager (Y)	1KX			1.00	119,458
11						1	72,041	Transportation Financial Analyst (Y)	1FX	1	72,041		
12								Transportation Financial Analyst (Y)	2KX			1.00	76,030
13						2	138,662	Parking Services Supervisor	1DX	2	138,662		
14								Parking Services Supervisor	1FX			2.00	151,996
15						1	61,250	Accountant III	2GX	2	122,500		
16								Transportation Accountant	2KX			2.00	155,125
17						1	42,550	Accounting Assistant III	5EN	1	42,550		
18								Transportation Accounting Assistant	5JN			1.00	54,831
19						1	54,073	Parking Citation Review Manager	2GX	1	54,073		
20								Parking Citation Review Manager	2IX			1.00	69,602
21						1	48,811	Parking Meter Technician - Lead	3GN	1	48,811		
22								Parking Meter Technician - Lead	8PN			1.00	60,269
23						3	139,415	Parking Meter Technician	3DN	3	139,415		
24								Parking Meter Technician	8LN			3.00	154,491
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								PARKING ENFORCEMENT/INFORMATION DESK					
2						1	76,497	Parking Enforcement Manager	1GX	1	76,497		
3								Parking Enforcement Manager	11X			1.00	86,815
4						2	152,786	Parking Enforcement Asst. Manager	1CX	2	152,786		
5								Parking Enforcement Operations Manager	1GX			1.00	79,094
6								Parking Enforcement Communications Mgr.	1GX			1.00	76,030
7						4	216,675	Parking Enforcement Supervisor	1AX	4	216,675		
8								Parking Enforcement Supervisor	1CX			4.00	253,416
9						4	173,942	Lead Parking Enforcement Officer	6IN	4	173,942		
10								Lead Parking Enforcement Officer	5JN			4.00	207,603
11						58	2,123,439	Parking Enforcement Officer	6GN	58	2,123,439		
12								Parking Enforcement Officer	5IN			58.00	2,873,042
13						8	333,051	Communications Assistant III	6HN	8	333,051		
14								Communications Assistant-Senior	5GN			8.00	427,981
15						5	230,328	Communications Assistant IV	6JN	5	230,328		
16								Communications Assistant Lead	5IN			5.00	254,959
17						1	42,177	Office Assistant IV	6HN	1	42,177		
18								Parking Administrative Services Coordinator	2EN			1.00	57,955
19						1	44,154	Tow Lot Attendant	8DN	3	132,462		
20								Tow Lot Attendant	8HN			1.00	45,488
21													
22								AUXILIARY POSITIONS					
23						4	102,000	Parking Enforcement Officer	6GN	12	306,000		
24								Parking Enforcement Officer	5IN			12.00	289,317
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								TOW LOT					
2						1	65,493	Tow Lot Manager (Y)	1FX	1	65,493		
3								Tow Lot Manager (Y)	1IX			1.00	90,314
4						1	62,034	Tow Lot Assistant Manager	1CX	1	62,034		
5								Tow Lot Assistant Manager	1GX			1.00	79,094
6						2	108,594	Tow Lot Supervisor	1AX	2	108,594		
7								Tow Lot Supervisor	1CX			2.00	124,252
8						1	49,534	Tow Lot Assistant IV	5EN	1	49,534		
9								Tow Lot Assistant Lead	5JN			1.00	53,406
10						1	40,291	Tow Lot Crew Leader	8FN	1	40,291		
11								Tow Lot Crew Leader	8JN			1.00	50,312
12						7	283,494	Tow Lot Assistant III	6HN	7	283,494		
13								Tow Lot Assistant III	5GN			7.00	338,795
14						9	367,376	Tow Lot Attendant	8DN	9	367,376		
15								Tow Lot Attendant	8HN			11.00	484,062
16													
17													
18						121	5,144,623	Total Before Adjustments		132	5,498,181	132.00	6,713,737
19													
20								Salary & Wage Rate Changes					
21							70,000	Overtime Compensated*			70,000		70,000
22							(78,319)	Personnel Cost Adjustment			(78,319)		(134,275)
23													
24						121	5,136,304	Gross Salaries & Wages Total		132	5,489,862	132.00	6,649,462
25													
26								Reimbursable Services Deduction					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								Capital Improvements Deduction					
2								Grants & Aids Deduction					
3													
4	0450	6611	R999	006000	4,277,286	121	5,136,304	NET SALARIES & WAGES TOTAL		132	5,489,862	132.00	6,649,462
5													
6						117.00		O&M FTE'S		132.00		132.00	
7								NON-O&M FTE'S					
8													
9								(Y) Required to file a statement of economic interests in accordance with					
10								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
11													
12	0450	6611	R999	006180	1,781,071		2,054,522	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,195,945		2,659,785
13													
14								OPERATING EXPENDITURES					
15	0450	6611	R999	630100	171,771		68,000	General Office Expense			68,000		40,000
16	0450	6611	R999	630500	5,648		10,000	Tools & Machinery Parts			10,000		40,000
17	0450	6611	R999	631000	21,244		16,000	Construction Supplies			16,000		8,000
18	0450	6611	R999	631500	547,276		550,000	Energy			550,000		600,000
19	0450	6611	R999	632000	136,120		118,000	Other Operating Supplies			118,000		250,000
20	0450	6611	R999	632500	179,894		170,000	Facility Rental			170,000		170,000
21	0450	6611	R999	633000	401			Vehicle Rental					
22	0450	6611	R999	633500	38,585		20,000	Non-Vehicle Equipment Rental			20,000		100,000
23	0450	6611	R999	634000	8,643,364		7,437,582	Professional Services			9,500,000		9,500,000
24	0450	6611	R999	634500	203		10,000	Information Technology Services			10,000		10,000
25	0450	6611	R999	635000	1,619,511		1,500,000	Property Services			1,500,000		1,500,000
26	0450	6611	R999	635500			10,000	Infrastructure Services			10,000		

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS			RANGE	UNITS	DOLLARS	UNITS
1	0450	6611	R999	636000	29,514		12,000	Vehicle Repair Services			12,000		15,000
2	0450	6611	R999	636500	64,102		515,000	Other Operating Services			515,000		205,000
3	0450	6611	R999	637000				Loans and Grants					
4	0450	6611	R999	637501	2,120,433		2,250,000	Reimburse Other Departments			2,250,000		2,250,000
5													
6	0450	6611	R999	006300	13,578,066		12,686,582	OPERATING EXPENDITURES TOTAL			14,749,000		14,688,000
7													
8								EQUIPMENT PURCHASES					
9													
10								Additional Equipment					
11													
12								Subtotal - Additional Equipment					
13													
14								Replacement Equipment					
15							3,000	Tow Lot Chairs					
16							10,000	Tow Lot Security Gate					
17							10,000	Tow Lot Cameras					
18							10,000	Endloader Fork					
19							480,000	LPR Equipment - Electric Vehicles			750,000		750,000
20													
21							513,000	Subtotal - Replacement Equipment			750,000		750,000
22													
23	0450	6611	R999	006800	209,638		513,000	EQUIPMENT PURCHASES TOTAL			750,000		750,000
24													
25								SPECIAL FUNDS					
26	0450	6611	R661	006300	1,743,294		3,000,000	Payment to Debt Service*			3,000,000		3,505,105

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1	0450	6611	R663	006300	1,464,000		1,464,000	Payment in Lieu of Taxes*			1,464,000		1,503,242
2	0450	6611	R667	006300				Bubl'r bike*			110,000		
3	0450	6611	R668	006300				Dockless scooter*			253,500		253,500
4													
5					3,207,294		4,464,000	SPECIAL FUNDS TOTAL			4,827,500		5,261,847
6													
7					23,053,355		24,854,408	OPERATING & MAINTENANCE EXPENSE TOTAL			28,012,307		30,009,094
8													
9	0450	6611	R999	006900	10,000,000		10,000,000	TRANSFER TO GENERAL FUND					
10													
11								TOTAL FOR PARKING OPERATIONS AND					
12	0450	6611	R999		33,053,355		34,854,408	MAINTENANCE DECISION UNIT			28,012,307		30,009,094
13													
14								*Appropriation Control Account					
15													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								STREETCAR OPERATIONS DECISION UNIT					
2													
3								SALARIES & WAGES					
4													
5						1	92,207	Streetcar System Manager	11X	1	92,207	1.00	94,051
6						1	72,244	Safety Manager	1GX	1	72,244		
7								Safety Manager	11X			1.00	97,309
8								Civil Engineer III	2IN			1.00	74,204
9													
10						2	164,451	Total Before Adjustments		2	164,451	3.00	265,564
11													
12								Salary & Wage Rate Changes					
13								Overtime Compensated*					
14								Personnel Cost Adjustment					
15													
16						2	164,451	Gross Salaries & Wages Total		2	164,451	3.00	265,564
17													
18								Reimbursable Services Deduction					
19								Capital Improvements Deduction					
20								Grants & Aids Deduction					
21													
22	0450	6612	R999	006000	227,621	2	164,451	NET SALARIES & WAGES TOTAL		2	164,451	3.00	265,564
23													
24						2.00		O&M FTE'S		2.00		3.00	
25								NON-O&M FTE'S					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0450	6612	R999	006180	82,044		65,780	ESTIMATED EMPLOYEE FRINGE BENEFITS			65,780		106,226
2													
3								OPERATING EXPENDITURES					
4	0450	6612	R999	630100	148		500	General Office Expense			500		500
5	0450	6612	R999	630500	330,206		15,000	Tools & Machinery Parts			15,000		30,000
6	0450	6612	R999	631000				Construction Supplies					
7	0450	6612	R999	631500	214,366		243,000	Energy			243,000		243,000
8	0450	6612	R999	632000			2,000	Other Operating Supplies			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	3,756,756		4,278,486	Professional Services			5,047,911		5,047,911
13	0450	6612	R999	634500	11,100		13,000	Information Technology Services			21,025		18,000
14	0450	6612	R999	635000	6,494		6,000	Property Services			6,000		6,000
15	0450	6612	R999	635500			10,000	Infrastructure Services			50,000		10,000
16	0450	6612	R999	636000				Vehicle Repair Services					
17	0450	6612	R999	636500	92,385		123,500	Other Operating Services			123,500		123,500
18	0450	6612	R999	637000				Loans and Grants					
19	0450	6612	R999	637501	2,585			Reimburse Other Departments					
20													
21	0450	6612	R999	006300	4,414,040		4,691,486	OPERATING EXPENDITURES TOTAL			5,508,936		5,478,911
22													
23								EQUIPMENT PURCHASES					
24													
25								Additional Equipment					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								Subtotal - Additional Equipment					
2													
3								Replacement Equipment					
4													
5								Subtotal - Replacement Equipment					
6													
7	0450	6612	R999	006800				EQUIPMENT PURCHASES TOTAL					
8													
9								SPECIAL FUNDS					
10													
11								SPECIAL FUNDS TOTAL					
12													
13								TOTAL FOR STREETCAR OPERATIONS					
14					4,723,705		4,921,717	DECISION UNIT			5,739,167	5,850,701	
15													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								CAPITAL IMPROVEMENTS PROGRAM					
2													
3								Emergency Structure Repairs					
4	0451	9990	R999	PA160150100			200,000	New Borrowing			250,000		250,000
5													
6								MacArthur Square Renovation					
7	0451	9990	R999	PA16080170			610,000	New Borrowing			750,000		750,000
8								Use of Reserves					
9													
10								Tow Lot Renovations					
11	0451	9990	R999	PA160180100				New Borrowing			400,000		100,000
12													
13								Structure Inspections					
14	0451	9990	R999	PA160190100				New Borrowing			150,000		150,000
15													
16								2nd/Plankinton Repairs					
17	0451	9990	R999	PA160040100/400				New Borrowing			1,100,000		600,000
18													
19								Surface and Tow Lot Repaving					
20	0451	9990	R999	PA160150200			275,000	New Borrowing			100,000		
21													
22								1000 N. Water Parking Structure Repairs					
23	0451	9990	R999	PA160040200			500,000	New Borrowing			700,000		700,000
24													
25								ADA Compliance					
26	0451	9990	R999	PA160190200			50,000	New Borrowing					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS			RANGE	UNITS	DOLLARS	UNITS
1													
2								Green Lots					
3	0451	9990	R999	PA160210100			700,000	New Borrowing			100,000		100,000
4													
5								Single-space Parking Meters					
6	0451	9990	R999	PA160130100			75,000	New Borrowing			250,000		250,000
7													
8								Streetcar 5 year overhaul					
9	0451	9990	R999					New Borrowing			421,989		421,989
10													
11								Assetworks SASS					
12	0451	9990	R999					New Borrowing			90,000		90,000
13													
14								Capital Improvements to be Financed from					
15								Permanent Improvement Reserve Fund-Parking					
16													
17					2,291,777		2,410,000	Total Capital Improvements - Transportation			4,311,989		3,411,989
18													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								2. SOURCE OF FUNDS FOR TRANSPORTATION					
2													
3								Streetcar Revenues					
4	0450	6610		987070	833,333		833,333	Sponsorship- Potawatomi			833,333		850,000
5	0450	6610		987071	117,000		390,000	Sponsorship- Advertising			390,000		100,000
6								Fares					
7	0450	6610		930100			214,000	Section 5307 Grants			278,687		278,687
8	0450	6610		930100	2,964,758		2,086,976	ARPA Transit Operating Assistance			2,400,000		2,400,000
9	0450	6610		930100				CMAQ Operating Grants			880,000		880,000
10													
11					3,915,091		3,524,309	STREETCAR REVENUE TOTAL			4,782,020		4,508,687
12													
13								Parking Permits					
14	0450	6610		941501	3,217,974		3,900,000	On-Street			4,000,000		4,000,000
15	0450	6610		941502			41,000	Residential			10,000		10,000
16													
17					3,217,974		3,941,000	PARKING PERMITS REVENUE TOTAL			4,010,000		4,010,000
18													
19								Parking Meters					
20	0450	6610		941505	2,868,926		2,500,000	Mobile Meters			3,300,000		4,000,000
21	0450	6610		941506	912,918		1,900,000	On-Street			1,700,000		1,500,000
22	0450	6610		941507	46,304		45,000	Off-Street			55,000		55,000
23	0450	6610		941508	485,622		345,000	Hooding			500,000		500,000
24	0450	6610		941509	2,280		5,000	Removal			3,200		2,000
25													
26					4,316,050		4,795,000	PARKING METERS REVENUE TOTAL			5,558,200		6,057,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS			RANGE	UNITS	DOLLARS	UNITS
1													
2								Rental and Leases of Facilities					
3	0450	6610		941511	37,669		50,000	Leased Lots			55,000		40,000
4	0450	6610		941515	555,156		606,000	535 N. Milwaukee			738,800		738,800
5													
6	0450	6610		941516	3,265,782		2,700,716	MacArthur Square			4,000,000		3,400,000
7	0450	6610		941521	656,613		1,300,000	1000 N. Water Street			1,375,000		1,100,000
8	0450	6610		941518	826,525		759,000	742 N. 2nd			875,000		675,000
9	0450	6610		941510	1,315			Parking Lots-Temporary Leased					2,500
10	0450	6610		982001	44,546			Rental Of City Property					40,000
11													
12					5,341,745		5,415,716	STRUCTURE & LOT LEASES REVENUE TOTAL			7,043,800		5,996,300
13													
14	450	6610		941304				Dockless Scooter			253,500		253,500
15													
16								Towing					
17	0450	6610		941500	3,772,710		3,500,100	Towed Vehicle Revenue			4,250,000		4,000,000
18	0450	6610		941536	1,437,407		3,100,000	Vehicle Disposal Revenue			1,500,000		2,500,000
19	0450	6610		941538	22,854			DMV Processing					50,000
20													
21	0450	6610		009870	(485,385)		500,000	Miscellaneous			30,000		100,000
22													
23	0450	6610		009611	14,219,337		15,000,000	Parking Citation Revenue			15,000,000		15,000,000
24													
25					35,757,783		39,776,125	Total Revenue			42,427,520		42,475,487
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								Other Funding Sources					
2	0450	6610		009920				Withdrawal from Retained Earnings			(8,676,046)		(6,615,692)
3								Capital Improvements Funded from the					
4								Permanent Improvement Reserve Fund-Parking					
5													
6								FINANCING OF CAPITAL IMPROVEMENTS					
7													
8								From Fund 0450 Retained Earnings					
9					2,291,777		2,410,000	New Borrowing			4,311,989		3,411,989
10													
11					2,291,777		2,410,000	Total Other Funding			(4,364,057)		(3,203,703)
12													
13					38,049,560		42,186,125	Total Funds for Transportation			38,063,463		39,271,784
14													
15					40,068,837		42,186,125	TOTAL BUDGET FOR TRANSPORTATION			38,063,463		39,271,784
16													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	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	188,240,847		116,841,112	Grantor Share (Non-City)			92,004,432		166,900,995
11													
12					188,240,847		116,841,112	Total for Grant and Aid Projects			92,004,432		166,900,995
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

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	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					188,240,847		116,841,112	Grantors Share (Non-City)			92,004,432		166,900,995
6													
7								Total Source of Funds For Grant and					
8					188,240,847		116,841,112	Aid Projects			92,004,432		166,900,995
9													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS			RANGE	UNITS	DOLLARS	UNITS
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				Business Improvement Districts (A)					
10								Estimated Based on Projected Assessment:					
11								(A) For the following BID's;					
12								BID #2 (Historic Third Ward)					
13								BID #4 (Greater Mitchell Street)					
14								BID #5 (Westtown)					
15								BID #8 (Historic King Drive)					
16								BID #10 (Avenues West)					
17								BID #11 (Brady Str. Business Area)					
18								BID #13 (Oakland Avenue)					
19								BID #15 (Riverwalk)					
20								BID #16 (West North Avenue)					
21								BID #19 (Villard Avenue)					
22								BID #20 (East North Avenue)					
23								BID #21 (Downtown Mgmt. District)					
24								BID #25 (Riverworks)					
25								BID #26 (The Valley)					
26								BID #27 (Burleigh)					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								BID #28 (North Ave Gateway District)					
2								Bid #31 (Havenwoods)					
3								BID #32 (North Ave Market Place)					
4								BID #35 (Becher/KK)					
5								BID #37 (30th St. Industrial Corridor)					
6								BID #38 (Cesar E. Chavez)					
7								BID #39 (Center St Market Place)					
8								BID #40(Airport Gateway)					
9								BID #41(Downer)					
10								BID #42 (Schlitz Park)					
11								BID #43 (South 27th Street)					
12								BID #48 (Granville)					
13								BID #49 (Reed Street Yards)					
14								BID #50 (S. 13th St.-Oklahoma Av.)					
15								BID #51 (Harbor District)					
16								Potential New BIDs					
17								NID #1 (Brewery)					
18								NID #3 (Washington Park Partners)					
19								NID #4 (Sherman Park)					
20								NID #5 (Heritage Heights)					
21								NID #6 (Garden Homes)					
22								NID #7 (Harambee)					
23								NID #9 (Havenwoods)					
24								NID #10 (Riverview)					
25								NID #11 (River Ridge)					
26								Potential New NIDS					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0190	2110	S200	006300	1,125,891			Excess TID Revenues					
3													
4								TOTAL BUDGET FOR ECONOMIC					
5					1,125,891			DEVELOPMENT FUND					
6													
7													
8													
9								2. SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT FUND					
10													
11	0190	1910		009400				Business Improvement District Assessment					
12													
13	0190	2110		009019	1,125,891			Excess TID Revenues					
14													
15								TOTAL FUNDS FOR ECONOMIC					
16					1,125,891			DEVELOPMENT FUND					
17													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 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					1,348,275		1,188,300	Overtime Compensated*			1,182,000		1,182,000
13					17,789,654		22,790,513	All Other Salaries & Wages			23,145,320		25,818,878
14													
15	0410	6410	R999	006000	19,137,929		23,978,813	NET SALARIES & WAGES TOTAL *			24,327,320		27,000,878
16													
17						435		TOTAL NUMBER OF POSITIONS AUTHORIZED		436		436	
18													
19						402.38		O&M FTE'S		402.38		402.88	
20						21.54		NON-O&M FTE'S		21.54		21.54	
21													
22	0410	6410	R999	006180	6,942,579		15,880,830	ESTIMATED EMPLOYEE FRINGE BENEFITS			16,001,108		16,990,326
23													
24								OPERATING EXPENDITURES					
25	0410	6410	R999	630100	813,055		871,000	General Office Expense			1,015,500		1,015,500
26	0410	6410	R999	630500	897,125		924,000	Tools & Machinery Parts			956,000		956,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1	0410	6410	R999	631000	2,654,184		2,744,400	Construction Supplies			2,859,700		2,859,700
2	0410	6410	R999	631500	7,140,792		7,240,889	Energy			8,563,310		8,563,310
3	0410	6410	R999	632000	3,847,953		3,226,400	Other Operating Supplies			4,897,500		4,897,500
4	0410	6410	R999	632500	1,470,645		1,460,500	Facility Rental			1,468,500		1,468,500
5	0410	6410	R999	633000	5,993		342,000	Vehicle Rental			16,100		16,100
6	0410	6410	R999	633500	33,514		63,842	Non-Vehicle Equipment Rental			109,042		109,042
7	0410	6410	R999	634000	5,808,101		5,922,969	Professional Services			7,024,287		7,024,287
8	0410	6410	R999	634500	1,675,734		2,002,740	Information Technology Services			1,898,140		1,898,140
9	0410	6410	R999	635000	17,277,213		19,138,000	Property Services			19,733,000		19,733,000
10	0410	6410	R999	635500	10,225,187		14,420,000	Infrastructure Services			14,720,000		15,720,000
11	0410	6410	R999	636000	988,200		1,194,000	Vehicle Repair Services			1,173,500		1,173,500
12	0410	6410	R999	636500	1,399,897		900,500	Other Operating Services			1,288,500		1,288,500
13	0410	6410	R999	637000				Loans and Grants					
14	0410	6410	R999	637501				Reimburse Other Departments					
15													
16	0410	6410	R999	006300	54,237,593		60,451,240	OPERATING EXPENDITURES TOTAL*			65,723,079		66,723,079
17													
18	0410	6410	R999	006800	2,432,815		3,611,500	EQUIPMENT PURCHASES TOTAL*			5,263,900		5,364,954
19													
20					7,155,209		8,824,300	SPECIAL FUNDS TOTAL			8,024,104		8,024,104
21													
22								DPW-WATER WORKS OPERATING					
23					89,906,125		112,746,683	BUDGETARY CONTROL UNIT TOTAL			119,339,511		124,103,341
24													
25								*Appropriation Control Account					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								DPW-WATER WORKS - BUSINESS					
2								ORGANIZATION (6411)					
3													
4								SALARIES & WAGES					
5													
6								ADMINISTRATION					
7						1	141,000	Water Works Superintendent (X)(Y)	10X	1	138,341	1	138,341
8						1	134,290	Water Works Administration Mgr. (X)(Y)	1MX	1	127,745	1	127,745
9						1	57,642	Water Systems and Project Mgr. (X)(Y)	2HX	1	58,794	1	58,794
10						1	80,704	Water Security Manager	2HX	1	82,306	1	82,306
11								Water Works Human Resources Administrator	1IX	1	100,228	1	100,228
12						1	80,704	Water Works Personnel Officer	2HX				
13						1	53,064	Human Resources Assistant	5IN	1	53,064	1	53,064
14						1	63,076	Water Marketing Specialist	2FX				
15								Marketing and Communications Officer	9	1	73,482	1	73,482
16						1	51,844	Administrative Services Coordinator	5JN	1	53,406	1	53,406
17						1	50,197	Administrative Assistant IV	5IN	1	40,539	1	40,539
18													
19								ACCOUNTING SERVICES					
20						1	107,782	Water Financial Manager (X)(Y)	1IX	1	109,159	1	109,159
21						1	101,411	Water Business Operations Mgr. (X)(Y)	1GX	1	100,228	1	100,228
22						1	75,215	Water Accounting Manager (Y)	1GX	1	75,215	1	75,215
23						3	179,739	Accountant III	2GX	3	179,739	3	179,739
24						1	51,133	Water Claims Specialist (X)	2FX	1	66,906	1	66,906
25						1	57,912	Business Services Specialist	2DN	1	59,661	1	59,661
26						3	123,942	Accounting Assistant III	5EN	3	123,942	3	123,942

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2								COMMERCIAL SERVICES					
3						1	72,566	Water Billing & Collections Manager	1FX	1	84,323	1	84,323
4						1	66,580	Water Customer Service Manager	1EX	1	84,323	1	84,323
5						1	61,791	Water Collections Supervisor	1DX	1	74,217	1	74,217
6						5	239,375	Water Billing Specialist	5HN	5	260,165	5	260,165
7						3	134,186	Accounting Assistant III	5EN	3	141,224	3	141,224
8						12	483,223	Customer Service Representative III (A)	6HN	12	492,965	12	492,965
9						1	47,290	Customer Service Supervisor	1CX	1	74,217	1	74,217
10													
11								TECHNICAL SERVICES					
12						1	81,064	Water IT Manager (X)(Y)	1IX	1	83,512	1	83,512
13						2	150,010	Water IT Supervisor (X)	1FX	2	157,554	2	157,554
14						1	70,510	Water Systems Analyst - Senior	2IX	1	72,639	1	72,639
15						1	68,850	GIS Developer-Senior	2IX	2	140,454	1	70,227
16								GIS Developer	2GX			1	53,548
17						2	123,422	Network Coordinator- Senior (X)	2GX	2	125,892	2	125,892
18						1	65,102	Data Base Associate	2GX	1	55,154	1	55,154
19						2	119,448	Network Coordinator- Associate	2EX	2	108,696	2	108,696
20						2	105,959	Water Plant Maintenance Assistant	5IN	2	112,141	2	112,141
21													
22								METER SERVICES					
23						1	80,293	Water Meter Services Manager (X)(Y)	1EX	1	82,717		
24								Water Meter Services Manager (X)(Y)	1HX			1	93,520
25						1	47,290	Customer Service Supervisor	1CX	1	74,217	1	74,217
26						4	342,290	Water Field Supervisor (X)	1BX	4	287,069		

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								Water Field Supervisor (X)	1FX			4	325,979
2						1	47,895	Program Assistant III	5IN	1	51,713	1	51,713
3						1	46,500	Program Assistant II	5FN	1	45,585	1	45,585
4						1	47,839	Program Assistant I	5EN	1	47,839	1	47,839
5						4	157,820	Customer Service Representative III (B)	6HN				
6								Customer Service Representative IV	6JN	4	162,156	4	162,156
7						1	38,588	Office Assistant IV	6HN				
8								Program Assistant I	5EN	1	40,539	1	40,539
9						1	41,417	Inventory Assistant III	6IN				
10								Inventory Assistant IV	5EN	1	41,096		
11								Inventory Assistant III	8KN			1	52,324
12						7	319,226	Water Meter Investigator	8IN	7	328,491		
13								Water Meter Investigator	8PN			7	431,042
14						6	272,344	Water Meter Specialist	7EN	6	284,658		
15								Water Meter Specialist	8PN			6	371,545
16						1	46,500	Custodial Worker III	7EN	1	46,500	1	46,500
17						22	1,021,172	Water Meter Technician	7DN	22	935,457		
18								Water Meter Technician	8MN			22	1,206,608
19													
20								AUXILIARY POSITIONS					
21						1	32,950	Water Field Supervisor (X) (0.5 FTE)	1BX	1	33,609	1	33,609
22						1	45,209	Water Meter Investigator (0.5 FTE)	8IN	1	46,113	1	46,113
23						1	47,035	Water Meter Specialist (0.5 FTE)	7EN	1	47,976	1	47,976
24						10	426,363	Water Meter Technician	7DN	10	434,890		
25								Water Meter Technician	8MN			10	548,458
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1	0410	6411	R999			120	6,359,762	Total Before Adjustments		121	6,500,856	121	7,119,275
2													
3								Salary & Wage Rate Changes					
4					20,817		35,000	Overtime Compensated			35,000		35,000
5							(191,496)	Personnel Cost Adjustment			(196,075)		(219,445)
6							471,445	Other					
7													
8					4,657,884	120	6,674,711	Gross Salaries & Wages Total		121	6,339,781	121	6,934,830
9													
10								Reimbursable Services Deduction					
11								Capital Improvements Deduction					
12								Grants & Aids Deduction					
13													
14	0410	6411	R999	006000	4,678,701	120	6,674,711	NET SALARIES & WAGES TOTAL		121	6,339,781	121	6,934,830
15													
16						118.50		O&M FTE'S		118.50		119.50	
17								NON-O&M FTE'S					
18													
19								(A) Two positions designated as bilingual.					
20													
21								(B) One position designated as bilingual.					
22													
23								(X) Private Auto Allowance May Be Paid Pursuant To					
24								Section 350-183 of the Milwaukee Code					
25													
26								(Y) Required to file a statement of economic interests in accordance with					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
2													
3	0410	6411	R999	006180	2,388,326		9,478,313	ESTIMATED EMPLOYEE FRINGE BENEFITS			9,345,721		9,565,888
4													
5								OPERATING EXPENDITURES					
6	0410	6411	R999	630100	645,403		639,000	General Office Expense			743,000		743,000
7	0410	6411	R999	630500	589,899		633,000	Tools & Machinery Parts			638,000		638,000
8	0410	6411	R999	631000	432,140		455,000	Construction Supplies			530,300		530,300
9	0410	6411	R999	631500	38,246		35,000	Energy			41,000		41,000
10	0410	6411	R999	632000	16,489		75,000	Other Operating Supplies			36,500		36,500
11	0410	6411	R999	632500	154,018		154,500	Facility Rental			154,500		154,500
12	0410	6411	R999	633000	5,243		10,000	Vehicle Rental			5,500		5,500
13	0410	6411	R999	633500	11,002		16,000	Non-Vehicle Equipment Rental			11,200		11,200
14	0410	6411	R999	634000	4,015,212		3,847,969	Professional Services			4,609,287		4,609,287
15	0410	6411	R999	634500	1,378,263		1,532,740	Information Technology Services			1,530,740		1,530,740
16	0410	6411	R999	635000	13,772,551		15,754,000	Property Services			15,836,000		15,836,000
17	0410	6411	R999	635500	164,597		90,000	Infrastructure Services			77,000		77,000
18	0410	6411	R999	636000	122,460		150,000	Vehicle Repair Services			130,000		130,000
19	0410	6411	R999	636500	712,885		471,500	Other Operating Services			538,500		538,500
20	0410	6411	R999	637000				Loans and Grants					
21	0410	6411	R999	637501				Reimburse Other Departments					
22													
23	0410	6411	R999	006300	22,058,408		23,863,709	OPERATING EXPENDITURES TOTAL			24,881,527		24,881,527
24													
25								EQUIPMENT PURCHASES					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								Additional Equipment					
2						1	160,000	Thaw Van					
3						4	20,000	Computer Peripherals					
4						15	10,500	Computer Mobile Development Init					
5						6	78,000	Dell R 630 ESXI Hosts					
6						2	20,000	Storage Appliances					
7								Riding Lawn Mower		1	4,000	1	4,000
8													
9						28	288,500	Subtotal - Additional Equipment		1	4,000	1	4,000
10													
11								Replacement Equipment					
12						1	4,000	Generator		1	4,000	1	4,000
13						4	38,000	Fire Meters					
14						1	45,000	Meter Reader/Investigator Van					
15						2	18,000	Heater					
16								Computer Monitors - non scada		40	6,400	40	6,400
17								Computer Peripherals - non scada		1	10,000	1	10,000
18								Computer Peripherals - Scada		1	10,000	1	10,000
19								Computer Workstations - Scada		5	10,000	5	10,000
20						81	170,000	Computer Workstations		40	68,000	40	68,000
21								Computer Servers and Components Scada			145,000		246,054
22								Replacement Printers non-scada		2	4,000	2	4,000
23						10	20,000	IMR handheld/mobile device		10	20,000	10	20,000
24						6	6,000	TechTools-Air Monitors		6	6,000	6	6,000
25						6	6,000	TechTools-Wands		6	6,000	6	6,000
26						2	2,000	Water Pump		2	2,000	2	2,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1						20	48,000	Compound Meter		15	40,000	15	40,000
2						4	14,000	Mag Meter		4	17,000	4	17,000
3						6	9,000	Turbo Meter		6	11,000	6	11,000
4						12	17,000	Hydrant Meters		12	19,000	12	19,000
5								Garage Doors		2	15,000	2	15,000
6													
7						147	397,000	Subtotal - Replacement Equipment		152	393,400	152	494,454
8													
9	0410	6411	R999	006800	399,504	175	685,500	EQUIPMENT PURCHASES TOTAL		153	397,400	153	498,454
10													
11								SPECIAL FUNDS					
12	0410	6410	R643	006300	42,463		200,000	Liability Self-Insurance Reserve*			200,000		200,000
13													
14					42,463		200,000	SPECIAL FUNDS TOTAL			200,000		200,000
15													
16								DPW-WATER WORKS - BUSINESS					
17					29,567,402		40,902,233	ORGANIZATION TOTAL			41,164,429		42,080,699
18													
19								*Appropriation Control Account					
20													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								DPW-WATER WORKS-PLANTS-NORTH					
2								ORGANIZATION (6412)					
3													
4								SALARIES & WAGES					
5													
6								LINNWOOD and NORTH WATER PRODUCTION					
7						1	109,929	Water Plants Manager (X)(Y)	1KX	1	113,249		
8								Water Plants Manager (X)(Y)	1NX			1	153,532
9								Water Plant and Systems Manager (X)	1GX	2	190,344		
10								Water Plant and Systems Manager (X)	1KX			2	249,158
11						1	94,973	Water Plants Operations Manager (X)(Y)	1IX	1	97,841		
12								Water Plants Operations Manager (X)(Y)	1MX			1	139,575
13						1	88,495	Water Plant Maintenance Manager (X)(Y)	1GX	1	92,401		
14								Water Plant Maintenance Manager (X)(Y)	1KX			1	125,733
15						2	151,419	Water Plant Operations Supervisor (X)	1FX				
16						1	78,843	Water Plants Maintenance Supervisor (X)	1FX	1	78,843		
17								Water Plants Maintenance Supervisor (X)	1KX			1	116,833
18						1	44,691	Program Assistant II	5FN	1	46,041	1	46,041
19						1	43,554	Office Assistant IV	6HN	1	44,869	1	44,869
20						21	1,493,805	Senior Water Treatment Plant Operator	2GN	21	1,369,024		
21								Senior Water Treatment Plant Operator	2HN			21	1,579,800
22						2	169,377	Water Plant Steamfitter	7RN	2	180,536		
23								Water Plant Steamfitter	7MN			2	205,503
24						1	86,339	Water Plant HVAC Maintenance Tech.	7QN				
25								Water Plant Steamfitter-HVACR Mechanic	7RN	1	87,752		
26						9	422,876	Water Plant Steamfitter-HVACR Mechanic	7MN			1	105,219

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								Water Plant Machine Repairperson	7QN	9	656,338		
2						4	176,032	Water Plant Machine Repairperson	7HN			9	620,999
3								Water Plant Laborer	8FN	4	188,600		
4								Water Plant Laborer	8MN			4	216,248
5													
6								ELECTRICAL & INSTRUMENTATION					
7						1	84,751	Electrical Services Manager (X)	1GX	1	92,401		
8								Electrical Services Manager (X)	1JX			1	117,258
9						8	680,654	Municipal Services Electrician	7QN	8	699,473		
10								Municipal Services Electrician	7LN			8	798,196
11													
12								AUXILIARY - EMERGENCY					
13						1	12,038	Water Treatment Plant Oper. (0.25 FTE)(A)	3PN	1	12,278	1	12,278
14						2	40,291	Water Plant Laborer (0.5 FTE)	8FN	2	41,100	2	41,100
15						1	11,934	Youth Apprentice (0.5 FTE)	7CN	1	12,172	1	12,172
16						1	15,912	Graduate Intern (0.5 FTE)	9PN	1	16,230	1	16,230
17													
18								Salary & Wage Allocation to Plant - South					
19													
20								PLANT AUTOMATION					
21								Salary & Wage Allocation from Plant-South					
22													
23	0410	6412	R999	600101	2,654,115	59	3,805,913	Total Before Adjustments		59	4,019,492	59	4,600,744
24													
25								Salary & Wage Rate Change					
26					146,150		130,000	Overtime Compensated			130,000		130,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1							(117,485)	Personnel Cost Adjustment			(124,500)		(138,022)
2								Other					
3													
4					2,800,265	59	3,818,428	Gross Salaries & Wages Total		59	4,024,992	59	4,592,722
5													
6								Reimbursable Services Deduction					
7								Capital Improvements Deduction					
8								Grants & Aids Deduction					
9													
10	0410	6412	R999	006000	2,800,265	59	3,818,428	NET SALARIES & WAGES TOTAL		59	4,024,992	59	4,592,722
11													
12						56.25		O&M FTE'S		56.25		56.25	
13								NON-O&M FTE'S					
14													
15								(A) For Assignment As Relief To 24-Hour Duty Stations					
16								at Both Linnwood and Howard Avenue Purification					
17								Plants to Minimize the Need for Double Shifting.					
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	6412	R999	006180	867,828		1,412,818	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,489,247		1,699,307
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								OPERATING EXPENDITURES					
2	0410	6412	R999	630100	6,984		10,000	General Office Expense			8,500		8,500
3	0410	6412	R999	630500	91,046		115,000	Tools & Machinery Parts			105,000		105,000
4	0410	6412	R999	631000	166,043		135,000	Construction Supplies			175,000		175,000
5	0410	6412	R999	631500	3,974,950		3,828,131	Energy			3,970,000		3,970,000
6	0410	6412	R999	632000	1,919,443		1,500,000	Other Operating Supplies			2,400,000		2,400,000
7	0410	6412	R999	632500				Facility Rental					
8	0410	6412	R999	633000	570			Vehicle Rental			600		600
9	0410	6412	R999	633500	11,034		11,800	Non-Vehicle Equipment Rental			12,800		12,800
10	0410	6412	R999	634000	143,728		50,000	Professional Services			120,000		120,000
11	0410	6412	R999	634500	101,715		100,000	Information Technology Services			32,400		32,400
12	0410	6412	R999	635000	1,924,872		1,700,000	Property Services			2,035,000		2,035,000
13	0410	6412	R999	635500	145,015		150,000	Infrastructure Services			250,000		250,000
14	0410	6412	R999	636000	22,884		25,000	Vehicle Repair Services			25,000		25,000
15	0410	6412	R999	636500	210,441		110,000	Other Operating Services			240,000		240,000
16	0410	6412	R999	637000				Loans and Grants					
17	0410	6412	R999	637501				Reimburse Other Departments					
18													
19	0410	6412	R999	006300	8,718,725		7,734,931	OPERATING EXPENDITURES TOTAL			9,374,300		9,374,300
20													
21								EQUIPMENT PURCHASES					
22													
23								Additional Equipment					
24						3	3,000	Camera,security alarm points,booster sec.		3	6,000	3	6,000
25						5	10,000	Security cameras		5	10,000	5	10,000
26								Steam Cleaner		1	16,000	1	16,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								Skyjack 37' lift with trailer		1	45,000	1	45,000
2								UV-254 Analyzer, raw water		1	10,000	1	10,000
3													
4						8	13,000	Subtotal - Additional Equipment		11	87,000	11	87,000
5													
6								Replacement Equipment					
7						1	70,000	Towable Air Compressor					
8						15	30,000	Ozone Bray valves 1/4 ozone system					
9						1	15,000	Linnwood Alum Annex Door					
10						1	75,000	Replace Bomb Doors at North Point					
11						2	12,000	High End Borescope/Snake tool					
12						1	100,000	Ozone Air Compressor		1	80,000	1	80,000
13						1	210,000	Computer Server & PLC's		1	210,000	1	210,000
14						3	6,000	Cameras, fixed		3	6,000	3	6,000
15								Replacement iStar Access Controller		1	5,000	1	5,000
16								Battery System Replacement		2	218,000	2	218,000
17								Bilco Doors for metering vaults		3	30,000	3	30,000
18								Miller Dynasty 400 tig welder w/ int. cooler		1	18,000	1	18,000
19								Replacement flag pole		1	18,000	1	18,000
20								Exterior Door - filter building		4	200,000	4	200,000
21								Replacement filter influent valve actuators		16	160,000	16	160,000
22								Replacement filter effluent valve actuators		16	256,000	16	256,000
23								Skylights panels reglazed		16	96,000	16	96,000
24								Replacement Chemical Scales		2	8,000	2	8,000
25								Ozone Flow Meters, Kurz insertion type		2	68,000	2	68,000
26						20	38,000	Differential Pressure (DP) cells		10	25,000	10	25,000

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2						24	556,000	Subtotal - Replacement Equipment		78	1,398,000	78	1,398,000
3													
4	0410	6412	R999	006800	417,558	32	569,000	EQUIPMENT PURCHASES TOTAL		89	1,485,000	89	1,485,000
5													
6								SPECIAL FUNDS					
7	0410	6412	R646	006610	3,769,755		4,659,180	Contingent Fd.-Debt Service-Water Works*			3,865,104		3,865,104
8	0410	6412	R646	006300			500,000	Contingent Fd.-Emergencies-Water Works*			500,000		500,000
9													
10					3,769,755		5,159,180	SPECIAL FUNDS TOTAL			4,365,104		4,365,104
11													
12								DPW-WATER WORKS-PLANTS-NORTH					
13					16,574,131		18,694,357	ORGANIZATION TOTAL			20,738,643		21,516,433
14													
15								*Appropriation Control Account					
16													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								DPW-WATER WORKS-ENGINEERING					
2								ORGANIZATION (6413)					
3													
4								SALARIES & WAGES					
5													
6								ADMINISTRATION					
7						1	120,025	Engineer in Charge (X)(Y)	1KX	1	123,650		
8								Engineer in Charge (X)(Y)	1NX			1	153,532
9													
10								ENGINEERING DESIGN					
11						4	376,204	Management Engineer (X)(Y)	1IX	4	386,275	4	386,275
12						8	471,300	Civil Engineer III (X)	2IN	8	631,085	8	631,085
13						4	379,931	Civil Engineer II (X)	2GN	4	273,460	4	273,460
14						2	141,584	Electrical Engineer III (X)	2IN	2	141,584	2	141,584
15						1	74,932	Mechanical Engineer III (X)	2IN	1	76,431	1	76,431
16						3	200,574	Engineering Technician V	3RN	3	206,631	3	206,631
17						2	139,502	Engineering Drafting Technician V	3QN	2	143,715	2	143,715
18						15	753,828	Engineering Technician IV	3NN	15	853,903	15	853,903
19						8	471,075	Engineering Drafting Technician IV	3NN	8	483,778	8	483,778
20						1	51,186	Program Assistant III	5IN	1	51,201	1	51,201
21													
22								AUXILIARY					
23						1	19,873	Engineering Intern (0.5 FTE)	9PN	1	19,873	1	19,873
24													
25					1,763,004	50	3,200,014	Total Before Adjustments		50	3,391,586	50	3,421,468
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								Salary & Wage Rate Change					
2					89,046		70,000	Overtime Compensated			70,000		70,000
3							(95,532)	Personnel Cost Adjustment			(100,755)		(102,644)
4								Other					
5													
6					1,852,050	50	3,174,482	Gross Salaries & Wages Total		50	3,360,831	50	3,388,824
7													
8								Reimbursable Services Deduction					
9							(1,221,000)	Capital Improvements Deduction			(1,221,000)		(1,221,000)
10								Grants & Aids Deduction					
11													
12	0410	6413	R999	006000	1,852,050	50	1,953,482	NET SALARIES & WAGES TOTAL		50	2,139,831	50	2,167,824
13													
14						29.40		O&M FTE'S		29.40		29.40	
15						20.10		NON-O&M FTE'S		20.10		20.10	
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	6413	R999	006180	587,385		722,788	ESTIMATED EMPLOYEE FRINGE BENEFITS			791,737		802,095
24													
25								OPERATING EXPENDITURES					
26	0410	6413	R999	630100	3,365		7,000	General Office Expense			7,000		7,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0410	6413	R999	630500	1,021		1,000	Tools & Machinery Parts			1,000		1,000
2	0410	6413	R999	631000			3,900	Construction Supplies			3,900		3,900
3	0410	6413	R999	631500				Energy					
4	0410	6413	R999	632000	224		1,000	Other Operating Supplies			1,000		1,000
5	0410	6413	R999	632500	49,932		41,000	Facility Rental			49,000		49,000
6	0410	6413	R999	633000	180			Vehicle Rental			10,000		10,000
7	0410	6413	R999	633500	3,281		2,300	Non-Vehicle Equipment Rental			2,300		2,300
8	0410	6413	R999	634000	51,199		220,000	Professional Services			345,000		345,000
9	0410	6413	R999	634500	80,171		170,000	Information Technology Services			170,000		170,000
10	0410	6413	R999	635000	11,754		150,000	Property Services			160,000		160,000
11	0410	6413	R999	635500				Infrastructure Services					
12	0410	6413	R999	636000	30,536		13,000	Vehicle Repair Services			20,000		20,000
13	0410	6413	R999	636500	15,768		40,000	Other Operating Services			30,000		30,000
14	0410	6413	R999	637000				Loans and Grants					
15	0410	6413	R999	637501				Reimburse Other Departments					
16													
17	0410	6413	R999	006300	247,431		649,200	OPERATING EXPENDITURES TOTAL			799,200		799,200
18													
19								EQUIPMENT PURCHASES					
20													
21								Additional Equipment					
22								Hydrant Acoustic/Pressure Devices		5	50,000	5	50,000
23								Remote Electromagnetic Flow Meters		3	30,000	3	30,000
24								Remote Hydrant Pressure Recorders		5	10,000	5	10,000
25								Cargo Van		1	30,000	1	30,000
26						2	6,000	New CPU Workstations for new position					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS			RANGE	UNITS	DOLLARS	UNITS
1						5	10,000	Hydrant Pressure Recorders					
2						3	30,000	Electromagnetic Probe Flow Meters					
3						2	20,000	GPS Units					
4													
5						12	66,000	Subtotal - Additional Equipment		14	120,000	14	120,000
6													
7								Replacement Equipment					
8						1	5,000	Testing Equip: Pressure Test Rig					
9								Pressure Test Rig		1	5,000	1	5,000
10								AWD 4 Door SUV		1	30,000	1	30,000
11													
12						1	5,000	Subtotal - Replacement Equipment			35,000		35,000
13													
14	0410	6413	R999	006800	3,190	13	71,000	EQUIPMENT PURCHASES TOTAL		14	155,000	14	155,000
15													
16								SPECIAL FUNDS					
17													
18								SPECIAL FUNDS TOTAL					
19													
20								DPW-WATER WORKS-ENGINEERING					
21					2,690,056		3,396,470	ORGANIZATION TOTAL			3,885,768		3,924,119
22													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								DPW-WATER WORKS-DISTRIBUTION					
2								ORGANIZATION (6414)					
3													
4								SALARIES & WAGES					
5													
6								ADMINISTRATION					
7						1	111,016	Water Distribution Manager (X)(Y)	1IX	1	100,870		
8								Water Distribution Manager (X)(Y)	1KX			1	126,886
9													
10								FIELD OPERATIONS					
11						1	87,350	Water Distribution Operations Mgr. (X)(Y)	1GX	1	86,387		
12								Water Distribution Operations Mgr. (X)(Y)	1JX			1	115,351
13						1	83,874	Water Distr. Scheduling Manager (X)	1FX	1	87,308	1	87,308
14						3	237,389	Water Distr. Construction Manager (X)	1EX	3	232,860		
15								Water Distr. Construction Manager (X)	1GX			3	272,776
16						12	843,380	Water Field Supervisor (X)	1BX	12	855,114		
17								Water Field Supervisor (X)	1FX			12	984,665
18						3	151,598	Program Assistant III	5IN	3	155,139	3	155,139
19						1	46,501	Program Assistant II	5FN	1	46,501	1	46,501
20						6	258,308	Communications Assistant V	6KN	6	265,698	6	265,698
21						4	165,881	Communications Assistant III	6HN	4	171,085	4	171,085
22						1	42,177	Office Assistant IV	6HN				
23								Water Customer Service Supervisor	1CX	1	74,216	1	74,216
24						1	49,325	Machinist I	7HN	1	50,312		
25								Machinist I	7AN			1	51,318
26						1	41,859	Equipment Mechanic IV	7EN	1	41,859		

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS			REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
					DOLLARS		DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								Equipment Mechanic IV	7CN			1	42,859
2						15	832,432	Water Chief Repair Worker	8PN	15	854,353		
3								Water Chief Repair Worker	8QN			15	1,059,529
4						11	531,497	Water Distribution Utility Investigator	8IN	11	566,434		
5								Water Distribution Utility Investigator	8PN			11	670,841
6						67	3,142,431	Water Repair Worker	8LN	67	3,116,250		
7								Water Repair Worker	8PN			67	3,883,349
8													
9								AUXILIARY					
10						1	24,984	Water Distr. Operations Mgr. (0.33 FTE)	1GX	1	25,500	1	25,500
11						2	67,879	Water Field Supervisor (0.5 FTE)	1BX	2	69,240	2	69,240
12						1	14,090	Water Distr. Utility Investigator (0.33 FTE)	8IN	1	14,380	1	14,380
13						6	140,663	Water Distribution Repair Wrkr. I (0.5 FTE)	8FN	6	143,500	6	143,500
14						1	39,350	Water Distribution Repair Worker I	8FN	1	40,140	1	40,140
15						1	13,024	Communications Assistant V (0.33 FTE)	6KN	1	13,280	1	13,280
16													
17					5,236,412	140	6,925,008	Total Before Adjustments		140	7,010,426	140	8,313,561
18													
19								Salary & Wage Rate Change					
20					869,116		750,000	Overtime Compensated			750,000		750,000
21							(209,462)	Personnel Cost Adjustment			(232,800)		(249,407)
22								Other					
23													
24					6,105,528	140	7,465,546	Gross Salaries & Wages Total		140	7,527,626	140	8,814,154
25													
26								Reimbursable Services Deduction					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1							(112,000)	Capital Improvements Deduction			(112,000)		(112,000)
2								Grants & Aids Deduction					
3													
4	0410	6414	R999	006000	6,105,528	140	7,353,546	NET SALARIES & WAGES TOTAL		140	7,415,626	140	8,702,154
5													
6						132.23		O&M FTE'S		132.23		132.23	
7						1.44		NON-O&M FTE'S		1.44		1.44	
8													
9								(X) Private Auto Allowance May Be Paid Pursuant To					
10								Section 350-183 of the Milwaukee Code					
11													
12								(Y) Required to file a statement of economic interests in accordance with					
13								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
14													
15	0410	6414	R999	006180	1,925,066		2,720,812	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,743,782		3,219,797
16													
17								OPERATING EXPENDITURES					
18	0410	6414	R999	630100	43,996		55,000	General Office Expense			47,000		47,000
19	0410	6414	R999	630500	98,640		95,000	Tools & Machinery Parts			100,000		100,000
20	0410	6414	R999	631000	1,954,032		2,050,000	Construction Supplies			2,050,000		2,050,000
21	0410	6414	R999	631500	97,217		77,758	Energy			100,000		100,000
22	0410	6414	R999	632000	630,292		570,000	Other Operating Supplies			610,000		610,000
23	0410	6414	R999	632500	1,266,695		1,265,000	Facility Rental			1,265,000		1,265,000
24	0410	6414	R999	633000			331,000	Vehicle Rental					
25	0410	6414	R999	633500	7,672		32,242	Non-Vehicle Equipment Rental			82,242		82,242
26	0410	6414	R999	634000	1,381,472		1,540,000	Professional Services			1,650,000		1,650,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1	0410	6414	R999	634500	21,877		60,000	Information Technology Services			30,000		30,000
2	0410	6414	R999	635000	534,276		380,000	Property Services			540,000		540,000
3	0410	6414	R999	635500	9,812,241		14,095,000	Infrastructure Services (O)(W)			14,318,000		15,318,000
4	0410	6414	R999	636000	789,724		960,000	Vehicle Repair Services			960,000		960,000
5	0410	6414	R999	636500	217,972		220,000	Other Operating Services			260,000		260,000
6	0410	6414	R999	637000				Loans and Grants					
7	0410	6414	R999	637501				Reimburse Other Departments					
8													
9								(O) The Water Works Superintendent shall collaborate with the					
10								Department of Administration-Budget and Management					
11								Division to provide recommendations on establishing a					
12								program to facilitate lead service line replacements by					
13								owner-occupants who do not qualify for the City's current					
14								cost-share program.					
15													
16								(W) Workforce development plan required on water service					
17								lateral replacement, foreclosure rehabilitation, demolition					
18								and deconstruction work.					
19													
20	0410	6414	R999	006300	16,856,106		21,731,000	OPERATING EXPENDITURES TOTAL			22,012,242		23,012,242
21													
22								EQUIPMENT PURCHASES					
23													
24								Additional Equipment					
25													
26								Subtotal - Additional Equipment					

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Replacement Equipment					
3						3	345,000	Trucks; Tri-axle, Dump		3	462,000	3	462,000
4								2 yd Dump		2	120,000	2	120,000
5						3	510,000	Vans-Step		3	825,000	3	825,000
6						3	120,000	Other Vehicles-Stake Bed Truck		3	180,000	3	180,000
7						1	110,000	Back Hoe		2	320,000	2	320,000
8						3	315,000	Investigator Utility Truck		1	205,000	1	205,000
9						2	230,000	5 yd Dump Truck					
10								SUV Hybrid		2	90,000	2	90,000
11								Box Truck		1	90,000	1	90,000
12													
13						15	1,630,000	Subtotal - Replacement Equipment		17	2,292,000	17	2,292,000
14													
15	0410	6414	R999	006800	1,253,807		1,630,000	EQUIPMENT PURCHASES TOTAL			2,292,000		2,292,000
16													
17	0410	6414	R646	006610	359,000		359,000	SPECIAL FUNDS- Debt Service-Water Mains*			359,000		359,000
18													
19					359,000		359,000	SPECIAL FUNDS TOTAL			359,000		359,000
20													
21								DPW-WATER WORKS-DISTRIBUTION					
22					26,499,507		33,794,358	ORGANIZATION TOTAL			34,822,650		37,585,193
23													
24								*Appropriation Control Account					
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								DPW-WATER WORKS-WATER QUALITY					
2								ORGANIZATION (6415)					
3													
4								SALARIES & WAGES					
5													
6						1	99,960	Water Quality Manager (X)(Y)	1KX	1	102,490	1	102,490
7						1	75,483	Water Quality Operations Manager (X)(Y)	1FX	1	84,888	1	84,888
8						1	67,960	Water Chemist Project Leader	2HN	1	69,159	1	69,159
9						1	48,472	Water Quality Assurance Specialist	2HN	1	74,409	1	74,409
10						1	68,557	Water Quality Analyst (X)	2GN	1	75,572	1	75,572
11						4	258,098	Lead Water Chemist	2GN	4	277,593	4	277,593
12						1	60,367	Water Microbiologist - Senior	2HN	1	73,464	1	73,464
13						1	66,645	Water Microbiologist	2FN	1	66,308	1	66,308
14						9	451,062	Water Chemist	2EN	9	553,899	9	553,899
15						3	114,259	Water Laboratory Technician	5DN	3	132,043		
16								Water Laboratory Technician II	3MN			3	155,847
17						1	62,400	Program Assistant II	5FN	1	62,400	1	62,400
18													
19					1,182,276	24	1,373,263	Total Before Adjustments		24	1,572,225	24	1,596,029
20													
21								Salary & Wage Rate Change					
22					24,063		33,300	Overtime Compensated			27,000		27,000
23							(41,198)	Personnel Cost Adjustment			(17,165)		(47,880)
24								Other					
25													
26					1,206,339	24	1,365,365	Gross Salaries & Wages Total		24	1,582,060	24	1,575,149

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Reimbursable Services Deduction					
3								Capital Improvements Deduction					
4								Grants & Aids Deduction					
5													
6	0410	6415	R999	006000	1,206,339	24	1,365,365	NET SALARIES & WAGES TOTAL		24	1,582,060	24	1,575,149
7													
8						24.00		O&M FTE'S		24.00		24.00	
9								NON-O&M FTE'S					
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	0410	6415	R999	006180	390,469		505,185	ESTIMATED EMPLOYEE FRINGE BENEFITS			585,360		582,805
18													
19								OPERATING EXPENDITURES					
20	0410	6415	R999	630100	105,289		150,000	General Office Expense			200,000		200,000
21	0410	6415	R999	630500	160		5,000	Tools & Machinery Parts			5,000		5,000
22	0410	6415	R999	631000	419		500	Construction Supplies			500		500
23	0410	6415	R999	631500				Energy					
24	0410	6415	R999	632000	64,628		80,400	Other Operating Supplies			120,000		120,000
25	0410	6415	R999	632500				Facility Rental					
26	0410	6415	R999	633000				Vehicle Rental					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1	0410	6415	R999	633500				Non-Vehicle Equipment Rental					
2	0410	6415	R999	634000	179,375		190,000	Professional Services			250,000		250,000
3	0410	6415	R999	634500	34,005		40,000	Information Technology Services			35,000		35,000
4	0410	6415	R999	635000	12,092		4,000	Property Services			12,000		12,000
5	0410	6415	R999	635500				Infrastructure Services					
6	0410	6415	R999	636000	4,684		1,000	Vehicle Repair Services			3,500		3,500
7	0410	6415	R999	636500	15,936		15,000	Other Operating Services			20,000		20,000
8	0410	6415	R999	637000				Loans and Grants					
9	0410	6415	R999	637501				Reimburse Other Departments					
10													
11	0410	6415	R999	006300	416,588		485,900	OPERATING EXPENDITURES TOTAL			646,000		646,000
12													
13								EQUIPMENT PURCHASES					
14													
15								Additional Equipment					
16						1	60,000	FlowCam, Fluid Technologies					
17								Furnace, Muffle		2	20,000	2	20,000
18													
19						1	60,000	Subtotal - Additional Equipment		2	20,000	2	20,000
20													
21								Replacement Equipment					
22						1	5,000	YSI Quatro					
23						1	50,000	Sterivap autoclave					
24						1	5,000	Jar testing apparatus					
25						1	5,000	Jar testing apparatus					
26								Benchtop turbidmeter		3	16,500	3	16,500

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								Media Fridge		1	12,000	1	12,000
2								Fume hood		1	15,000	1	15,000
3													
4						4	65,000	Subtotal - Replacement Equipment		5	43,500	5	43,500
5													
6	0410	6415	R999	006800	18,733	5	125,000	EQUIPMENT PURCHASES TOTAL		7	63,500	7	63,500
7													
8								SPECIAL FUNDS					
9													
10								SPECIAL FUNDS TOTAL					
11													
12								DPW-WATER WORKS - WATER QUALITY					
13					2,032,129		2,481,450	ORGANIZATION TOTAL			2,876,920		2,867,454
14													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								DPW-WATER WORKS-PLANTS-SOUTH					
2								ORGANIZATION (6416)					
3													
4								SALARIES & WAGES					
5													
6								HOWARD & SOUTH WATER PRODUCTION					
7								Water Plant and Systems Manager	1GX	1	95,172		
8								Water Plant and Systems Manager	1KX			1	126,886
9						1	85,680	Water Plant Maintenance Manager (X)(Y)	1GX	1	92,401		
10								Water Plant Maintenance Manager (X)(Y)	1KX			1	126,886
11						1	81,209	Water Plant Operations Supervisor (X)	1FX				
12						1		Water Plant Maintenance Supervisor (X)	1FX	1	72,020		
13								Water Plant Maintenance Supervisor (X)	1KX			1	106,212
14						15	1,061,251	Senior Water Treatment Plant Operator	2GN	15	1,012,672		
15								Senior Water Treatment Plant Operator	2HN			15	1,128,430
16						1	84,715	Water Plant Steamfitter	7RN	1	87,272		
17								Water Plant Steamfitter	7MN			1	109,189
18						1	86,339	Water Plant Steamfitter- HVACR Mechanic	7RN	1	88,947		
19								Water Plant Steamfitter- HVACR Mechanic	7MN			1	105,219
20						9	621,800	Water Plant Machine Repairperson	7QN	9	659,466		
21								Water Plant Machine Repairperson	7HN			9	620,999
22						2	82,301	Water Plant Laborer	8FN	2	84,674		
23								Water Plant Laborer	8MN			2	108,124
24													
25								AUXILIARY					
26						2	40,291	Water Plant Laborer (0.5 FTE)	8FN	2	41,097	2	41,097

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2								PLANT AUTOMATION					
3						1	87,705	Water Plant Automation Manager (X)	1HX	1	90,354	1	90,354
4						1	74,395	Water Plant Automation Supervisor (X)	1FX	1	76,642	1	76,642
5						4	292,549	Water Plant Automation Controls Eng.	2IN	4	278,579	4	278,579
6						3	155,437	Water Plant Automation Technician	3MN	3	154,866	3	154,866
7													
8								Salary & Wage Allocation to Plant - North					
9													
10								ELECTRICAL & INSTRUMENTATION					
11								Salary & Wage Allocation from Plant-North					
12													
13					2,295,963	42	2,753,672	Total Before Adjustments		42	2,738,990	42	2,946,597
14													
15								Salary & Wage Rate Change					
16					199,083		170,000	Overtime Compensated			170,000		170,000
17							(110,391)	Personnel Cost Adjustment			(83,960)		(88,398)
18								Other					
19													
20					2,495,046	42	2,813,281	Gross Salaries & Wages Total		42	2,825,030	42	3,028,199
21													
22								Reimbursable Services Deduction					
23								Capital Improvements Deduction					
24								Grants & Aids Deduction					
25													
26	0410	6416	R999	006000	2,495,046	42	2,813,281	NET SALARIES & WAGES TOTAL		42	2,825,030	42	3,028,199

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2						42.00		O&M FTE'S		42.00		41.50	
3								NON-O&M FTE'S					
4													
5								(X) Private Auto Allowance May Be Paid Pursuant to					
6								Section 350-183 of the Milwaukee Code.					
7													
8								(Y) Required to file a statement of economic interests in accordance with					
9								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
10													
11	0410	6416	R999	006180	783,505		1,040,914	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,045,261		1,120,434
12													
13								OPERATING EXPENDITURES					
14	0410	6416	R999	630100	8,018		10,000	General Office Expense			10,000		10,000
15	0410	6416	R999	630500	116,359		75,000	Tools & Machinery Parts			107,000		107,000
16	0410	6416	R999	631000	101,550		100,000	Construction Supplies			100,000		100,000
17	0410	6416	R999	631500	3,030,379		3,300,000	Energy			4,452,310		4,452,310
18	0410	6416	R999	632000	1,216,877		1,000,000	Other Operating Supplies			1,730,000		1,730,000
19	0410	6416	R999	632500				Facility Rental					
20	0410	6416	R999	633000			1,000	Vehicle Rental					
21	0410	6416	R999	633500	525		1,500	Non-Vehicle Equipment Rental			500		500
22	0410	6416	R999	634000	37,115		75,000	Professional Services			50,000		50,000
23	0410	6416	R999	634500	59,703		100,000	Information Technology Services			100,000		100,000
24	0410	6416	R999	635000	1,021,668		1,150,000	Property Services			1,150,000		1,150,000
25	0410	6416	R999	635500	103,334		85,000	Infrastructure Services			75,000		75,000
26	0410	6416	R999	636000	17,912		45,000	Vehicle Repair Services			35,000		35,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0410	6416	R999	636500	226,895		44,000	Other Operating Services			200,000		200,000
2	0410	6416	R999	637000				Loans and Grants					
3	0410	6416	R999	637501				Reimburse Other Departments					
4													
5	0410	6416	R999	006300	5,940,335		5,986,500	OPERATING EXPENDITURES TOTAL			8,009,810		8,009,810
6													
7								EQUIPMENT PURCHASES					
8													
9								Additional Equipment					
10						3	3,000	Camera, security alarm point, booster security		3	6,000	3	6,000
11						5	10,000	Security cameras		5	10,000	5	10,000
12						1	50,000	Van, transit					
13						1	31,000	Howard Roadway upgrade					
14								UV-254 Analyzer, raw water		1	10,000	1	10,000
15													
16						10	94,000	Subtotal - Additional Equipment		9	26,000	9	26,000
17													
18								Replacement Equipment					
19						3	6,000	Cameras, fixed		3	6,000	3	6,000
20						1	140,000	Computer Server and PLC's		1	140,000	1	140,000
21						1	60,000	Replace bomb door at Texas w/ standard door					
22						1	5,000	Replace furnace at Texas					
23						1	15,000	Wireless crance contr. Maint Shop Howard					
24						1	90,000	Updated Vacuum Priming System					
25						1	7,500	Wire Welder					
26						1	15,000	UPS replacements					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1						2	70,000	Automobile, SUV					
2						15	28,500	Differential pressure cells		10	25,000	10	25,000
3								Chem. Metering Pump Speed Contr/Motors		12	60,000	12	60,000
4								Dehumidifaction Unit-Howard		1	155,000	1	155,000
5								Radiator		18	45,000	18	45,000
6								Office Furniture-new MS office		1	5,000	1	5,000
7								Replacement Exterior Door		8	36,000	8	36,000
8								Replacement Valve Actuators		25	200,000	25	200,000
9								ph Meters		3	15,000	3	15,000
10								Ammonia Analyzer		1	60,000	1	60,000
11								Fluoride residual analyzer		1	9,000	1	9,000
12								Chlorine residual analyzer		2	8,000	2	8,000
13								Replacement Chemical Scales		2	8,000	2	8,000
14								Ozone Flow Meters		2	68,000	2	68,000
15								Replacement iStar Access Controller		1	5,000	1	5,000
16													
17						27	437,000	Subtotal - Replacement Equipment		91	845,000	91	845,000
18													
19	0410	6416	R999	006800	340,023	37	531,000	EQUIPMENT PURCHASES TOTAL		100	871,000	100	871,000
20													
21								SPECIAL FUNDS					
22	0410	6416	R646	006610	2,983,991		3,106,120	Contingent Fd.-Debt Service-Water Works*			3,100,000		3,100,000
23													
24					2,983,991		3,106,120	SPECIAL FUNDS TOTAL			3,100,000		3,100,000
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								DPW-WATER WORKS-HOWARD - SOUTH					
2					12,542,900		13,477,815	ORGANIZATION TOTAL			15,851,101		16,129,443
3													
4								*Appropriation Control Account					
5													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS			RANGE	UNITS	DOLLARS	UNITS
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	1,027,344		32,550,000	New Borrowing			28,640,000		28,640,000
9													
10								Distribution System					
11								Extensions and Modifications					
12	0420	6410	R999	WT41017000A				Non-Assessable					
13	0420	6410	R999	WT42023000A			5,000	Assessable			5,000		5,000
14	0420	6410	R999	WT42023000A			5,000	Developer Financed			5,000		5,000
15	0420	6410	R999	WT44017000A				Suburban Financed					
16													
17					1,027,344		32,560,000	TOTAL WATER MAIN PROJECTS			28,650,000		28,650,000
18													
19	0420	6410	R999	WT45023100A	1,390,014		100,000	Linnwood Plant Building Improvements			1,325,000		1,325,000
20	0420	6410	R999	WT45023200A	74,467		5,550,000	Linnwood Plant Treatment Improvements			900,000		900,000
21	0420	6410	R999	WT45023300A	4,542,059		1,050,000	Howard Plant Building Improvements			700,000		700,000
22	0420	6410	R999	WT45023400A			5,300,000	Howard Plant Treatment Improvements			12,000,000		12,000,000
23	0420	6410	R999	WT45023500A	72,024		950,000	Pump Facilities Improvements			1,870,000		1,870,000
24	0420	6410	R999	WT45023600A	9,571,706		800,000	Storage Facilities Improvements			850,000		850,000
25	0420	6410	R999	WT45023700A	340,297		400,000	Meter Shop Repair			400,000		400,000
26	0420	6410	R999	WT45022800A				Back-up Power Generation					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0420	6410	R999	WT45023800A			100,000	Capital Project Contingencies			2,000,000		2,000,000
2	0420	6410	R999	WT45023900A			200,000	Work Order and Asset Management Software					
3	0420	6410	R999	WT45023900A				Miscellaneous Utility Projects			1,800,000		1,800,000
4													
5					15,990,567		14,450,000	TOTAL PROJECTS OTHER THAN MAINS			21,845,000		21,845,000
6													
7					17,017,911		47,010,000	TOTAL CAPITAL**			50,495,000		50,495,000
8													
9													
10					17,017,911		47,000,000	TOTAL CAPITAL - WATER WORKS FINANCED			50,485,000		50,485,000
11													
12								** Project and Purpose account numbers to					
13								be assigned upon adoption of a subsequent					
14								funding resolution.					
15													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2								DPW-WATER WORKS					
3								RECAP OF AUTHORIZATIONS					
4													
5					89,906,125		112,746,683	Operating Expense			119,339,511		124,103,341
6	0410	6410	R999	006900				Deposit to Retained Earnings for Capital					
7								Deposit to Retained Earnings					
8													
9					89,906,125		112,746,683	Total Water Operating & Deposits			119,339,511		124,103,341
10													
11								Capital Projects from Retained Earnings					
12					17,017,911		47,000,000	Borrowing Authorizations for Capital Projects			50,485,000		50,485,000
13								Borrowing Reserve					
14							5,000	Assessments			5,000		5,000
15							5,000	Developer Financed			5,000		5,000
16													
17					17,017,911		47,010,000	Total Water Capital			50,495,000		50,495,000
18													
19					106,924,036		159,756,683	Total Water Works Authorizations			169,834,511		174,598,341
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				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2								2. SOURCE OF FUNDS FOR WATER WORKS					
3													
4								REVENUES					
5	0410	6410		009400	93,085,200		93,179,600	Operating Revenue			105,336,700		105,436,674
6	0410	6410		009400	6,816,700		7,683,000	Non-Operating Revenue			7,167,000		7,167,000
7					2,998,800		4,000,000	Service Line Replacement- City Share			7,300,000		9,550,000
8					347,700		1,750,000	Service Line Replacement-Special Assessment			350,000		350,000
9	0410	6410		009920	12,207,140		6,134,083	Withdrawal From Retained Earnings			(814,189)		1,599,667
10													
11					115,455,540		112,746,683	Total Current Revenues			119,339,511		124,103,341
12													
13								FINANCING OF WATER WORKS CAPITAL IMPROVEMENTS					
14							5,000	Assessments			5,000		5,000
15	0420							From Fund 41 Retained Earnings					
16					4,810,771		47,000,000	Proceeds from Borrowing			50,485,000		50,485,000
17								Borrowing Reserve					
18	0420						5,000	Out Of Program-Developer Financed			5,000		5,000
19													
20					4,810,771		47,010,000	Total Capital Financing Required			50,495,000		50,495,000
21													
22					120,266,311		159,756,683	TOTAL SOURCE OF FUNDS FOR WATER WORKS			169,834,511		174,598,341
23													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2								K. SEWER MAINTENANCE FUND					
3													
4								1. BUDGET FOR SEWER MAINTENANCE FUND					
5													
6								DPW-INFRASTRUCTURE SERVICES DIVISION -					
7								SEWER MAINTENANCE FUND BUDGETARY					
8								CONTROL UNIT (1 BCU = 2 DU)					
9													
10								SALARIES & WAGES					
11					45,801		50,000	Overtime Compensated*			50,000		50,000
12					3,877,193		5,363,299	All Other Salaries & Wages			5,528,332		6,651,942
13													
14	0490	6830	R999	006000	3,922,994		5,413,299	NET SALARIES & WAGES TOTAL *			5,578,332		6,701,942
15													
16						165		TOTAL NUMBER OF POSITIONS AUTHORIZED		166		166	
17													
18						115.65		O&M FTE'S		115.95		114.95	
19						26.85		NON-O&M FTE'S		27.05		27.05	
20													
21	0490	6830	R999	006180	2,232,412		4,059,974	ESTIMATED EMPLOYEE FRINGE BENEFITS			4,183,749		4,356,236
22													
23								OPERATING EXPENDITURES					
24	0490	6830	R999	630100	12,477		21,000	General Office Expense			21,000		21,000
25	0490	6830	R999	630500	68,559		80,000	Tools & Machinery Parts			81,000		81,000
26	0490	6830	R999	631000	381,860		804,000	Construction Supplies			804,000		704,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1	0490	6830	R999	631500	42,952		52,000	Energy			52,000		52,000
2	0490	6830	R999	632000	30,743		58,000	Other Operating Supplies			60,000		60,000
3	0490	6830	R999	632500				Facility Rental					
4	0490	6830	R999	633000	542,015		1,000,000	Vehicle Rental			1,000,000		900,000
5	0490	6830	R999	633500	4,413		11,000	Non-Vehicle Equipment Rental			11,000		11,000
6	0490	6830	R999	634000	331,532		290,000	Professional Services			280,000		280,000
7	0490	6830	R999	634500	85,195		100,000	Information Technology Services			101,000		101,000
8	0490	6830	R999	635000				Property Services					
9	0490	6830	R999	635500	1,348,688		1,500,000	Infrastructure Services			1,520,000		1,420,000
10	0490	6830	R999	636000				Vehicle Repair Services					
11	0490	6830	R999	636500	26,572		37,000	Other Operating Services			37,000		37,000
12	0490	6830	R999	637000				Loans and Grants					
13	0490	6830	R999	637501	2,299,214		2,050,000	Reimburse Other Departments			2,500,000		2,500,000
14													
15	0490	6830	R999	006300	5,174,220		6,003,000	OPERATING EXPENDITURES TOTAL*			6,467,000		6,167,000
16													
17	0490	6830	R999	006800	72,321		1,567,000	EQUIPMENT PURCHASES TOTAL*			1,526,000		1,161,000
18													
19					36,441,646		64,532,930	SPECIAL FUNDS			64,086,545		63,117,879
20													
21								DPW-INFRASTRUCTURE SERVICES DIVISION-					
22								SEWER MAINTENANCE FUND BUDGETARY					
23					47,843,593		81,576,203	CONTROL UNIT TOTAL (1BCU=2DU)			81,841,626		81,504,057
24													
25								*Appropriation Control Account					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS			RANGE	UNITS	DOLLARS	UNITS
1					20,616,323		28,400,000	CAPITAL IMPROVEMENTS PROGRAM			26,900,000		26,400,000
2													
3					24,290,239			Deposit to Retained Earnings					
4													
5					92,750,155		109,976,203	TOTAL BUDGET FOR SEWER MAINTENANCE			108,741,626		107,904,057
6													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								DPW-INFRASTRUCTURE SERVICES DIVISION -					
2								SEWER MAINTENANCE FUND -					
3								ENVIRONMENTAL DECISION UNIT					
4													
5								SALARIES & WAGES					
6													
7						1	110,000	Engineer in Charge (Y)	1MX	1	114,065		
8								Engineer in Charge (Y)	1NX			1	138,193
9													
10								FLOOD HAZARD MITIGATION					
11						1	92,207	Management Civil Engineer-Senior	1IX	1	94,992	1	94,992
12						1	72,750	Civil Engineer III	2IN	1	76,430	1	76,430
13						3	204,359	Civil Engineer II	2GN	3	200,106	3	200,106
14						1	19,624	Engineering Intern	9PN	1	20,016	1	20,016
15						1	61,421	GIS Developer - Senior	2IX	1	61,421	1	61,421
16						4	218,878	Engineering Drafting Technician IV	3NN	4	224,966	4	224,966
17								Engineering Drafting Technician V	3RN	1	59,448	1	59,448
18													
19								SEWER DESIGN					
20						1	106,585	Management Civil Engineer-Senior	1IX	1	109,804	1	109,804
21						2	161,653	Civil Engineer III (X)	2IN	2	165,793	2	165,793
22						4	276,384	Civil Engineer II (X)	2GN	4	277,720	4	277,720
23						1	57,705	Engineering Drafting Technician V	3RN				
24						2	105,443	Engineering Drafting Technician IV	3NN	2	107,045	2	107,045
25						8	351,646	Engineering Drafting Technician II	3FN	8	354,329	8	354,329
26								Engineering Technician II	3FN	1	41,239	1	43,728

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								SANITARY & STORMWATER PERMIT COMPLIANCE					
3						1	100,656	Management Civil Engineer-Senior	11X	1	94,992	1	94,992
4						2	163,836	Civil Engineer III	2IN	2	165,793	2	165,793
5						6	401,556	Civil Engineer II	2GN	6	401,029	6	401,029
6						1	52,722	Engineering Technician IV	3NN	1	54,314	1	54,314
7						3	121,376	Engineering Technician II	3FN	3	126,205	3	129,489
8						1	19,624	Engineering Intern	9PN	1	20,016	1	20,016
9													
10					936,841	44	2,698,425	Total Before Adjustments		45	2,769,723	45	2,799,624
11													
12								Salary & Wage Rate Change					
13					610			Overtime Compensated					
14							(161,447)	Personnel Cost Adjustment			(200,000)		(139,981)
15							53,969	Other			55,394		398,946
16													
17					937,451	44	2,590,947	Gross Salaries & Wages Total		45	2,625,117	45	3,058,589
18													
19								Reimbursable Services Deduction					
20							(1,615,844)	Capital Services Deduction			(1,661,202)		(1,926,911)
21								Grants & Aids Deductions					
22													
23	0490	6831	R999	006000	937,451	44	975,103	NET SALARIES & WAGES TOTAL		45	963,915	45	1,131,678
24													
25						17.40		O&M FTE'S		17.70		17.70	
26						26.60		NON-O&M FTE'S		26.80		26.80	

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET 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	0490	6831	R999	006180	967,813		731,327	ESTIMATED EMPLOYEE FRINGE BENEFITS			722,936		735,591
9													
10								OPERATING EXPENDITURES					
11	0490	6831	R999	630100	6,374		17,000	General Office Expense			17,000		17,000
12	0490	6831	R999	630500	675			Tools & Machinery Parts			1,000		1,000
13	0490	6831	R999	631000	3,922		4,000	Construction Supplies			4,000		4,000
14	0490	6831	R999	631500			2,000	Energy			2,000		2,000
15	0490	6831	R999	632000	4,407		3,000	Other Operating Supplies			5,000		5,000
16	0490	6831	R999	632500				Facility Rental					
17	0490	6831	R999	633000				Vehicle Rental					
18	0490	6831	R999	633500	4,413		6,000	Non-Vehicle Equipment Rental			6,000		6,000
19	0490	6831	R999	634000	276,914		180,000	Professional Services			200,000		200,000
20	0490	6831	R999	634500	84,302		100,000	Information Technology Services			100,000		100,000
21	0490	6831	R999	635000				Property Services					
22	0490	6831	R999	635500	15,562			Infrastructure Services			20,000		20,000
23	0490	6831	R999	636000				Vehicle Repair Services					
24	0490	6831	R999	636500	9,565		12,000	Other Operating Services			12,000		12,000
25	0490	6831	R999	637000				Loans and Grants					
26	0490	6831	R999	637501	811,300		1,000,000	Reimburse Other Departments			1,000,000		1,000,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0490	6831	R999	006300	1,217,434		1,324,000	OPERATING EXPENDITURES TOTAL			1,367,000		1,367,000
3													
4								EQUIPMENT PURCHASES					
5													
6								Additional Equipment					
7													
8								Subtotal - Additional Equipment					
9													
10								Replacement Equipment					
11					3,132	3	6,000	Computer Work Station		5	10,000	5	10,000
12					58,899	10	70,000	Flow Loggers		10	70,000	10	70,000
13													
14					62,031	13	76,000	Subtotal - Replacement Equipment		15	80,000	15	80,000
15													
16	0490	6831	R999	006800	62,031	13	76,000	EQUIPMENT PURCHASES TOTAL		15	80,000	15	80,000
17													
18								SPECIAL FUNDS					
19	0490	6830	R681	006300	487,000		496,700	Water Administration*			496,700		496,700
20	0490	6830	R683	006610	7,544,702		32,847,286	Debt Service-Sewer Maintenance*			32,439,109		31,546,484
21	0490	6830	R684	006300	24,395,944		24,420,944	Payment to General Fund*			24,420,944		21,528,729
22	0490	6830	R689	006300	3,170,000		5,080,000	Payment to Capital Fund*			5,080,000		7,896,174
23	0490	6830	R686	006900			844,000	Payment to Debt Fund on Prior G.O. Debt*			805,792		805,792
24	0490	6830	R687	006300	844,000		844,000	Lease Payment for Tower Facility*			844,000		844,000
25													
26					36,441,646		64,532,930	SPECIAL FUNDS TOTAL			64,086,545		63,117,879

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	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 - ENVIRONMENTAL					
4					39,626,375		67,639,360	DECISION UNIT TOTAL			67,220,396		66,432,148
5													
6								*Appropriation Control Account					
7													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								DPW-INFRASTRUCTURE SERVICES DIVISION -					
2								SEWER MAINTENANCE FUND - UNDERGROUND					
3								DECISION UNIT					
4													
5								SALARIES & WAGES					
6													
7								SEWER UNDERGROUND OPERATIONS					
8						1	111,016	Sewer Services Manager	1IX	1	97,842		
9								Sewer Services Manager	1KX			1	114,209
10						2	148,393	Sewer Services District Manager	1FX	2	177,014		
11								Sewer Services District Manager	1HX			2	177,014
12						2	125,767	Sewer Operations Supervisor	1BX	2	129,565		
13								Sewer Operations Supervisor	1FX			2	142,683
14						1	64,770	Sewer Maintenance Program Manager	1BX	1	66,726		
15								Sewer Maintenance Program Manager	1FX			1	71,341
16						3	166,124	Sewer Repair Crew Leader	8KN	3	171,141		
17								Sewer Repair Crew Leader	8JN			3	202,565
18						25	1,214,679	Sewer Crew Leader	8LN	25	1,240,859		
19								Sewer Crew Leader	8FN			25	1,426,868
20						28	1,182,322	Sewer Laborer II	8FN	28	1,201,505		
21								Sewer Repair Worker 2	8EN			28	1,493,520
22						2	147,169	Sewer Mason	7QN	2	151,614		
23								Mason	7KN			2	173,288
24						19	753,571	Sewer Laborer I	8EN	19	768,233		
25								Sewer Repair Worker 1	8CN			18	884,646
26						5	237,773	Sewer Field Investigator	8HN	5	237,684		

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								Sewer Field Investigator	8GN			5	299,633
2						3	149,416	Sewer Examiner	8JN	3	146,202		
3								Sewer Examiner	8GN			3	179,780
4						10	290,300	City Laborer (Seasonal/Regular)	8DN	10	296,107		
5								City Laborer (Seasonal/Regular)	8AN			10	329,866
6													
7								AUXILIARY PERSONNEL					
8						1		Operations Driver/Worker	8KN	1			
9								Operations Driver Worker	8KN			1	
10						1		Sewer Operations Supervisor	1BX	1			
11								Sewer Operations Supervisor	1FX			1	
12						3		Sewer Repair Crew Leader	8PN	3			
13								Sewer Repair Crew Leader	8PN			3	
14						4		Sewer Crew Leader	8LN	4			
15								Sewer Crew Leader	8FN			4	
16						4		Sewer Laborer II	8FN	4			
17								Sewer Repair Worker 2	8EN			4	
18						2		Sewer Mason	7QN	2			
19								Mason	7KN			2	
20						3		Sewer Laborer I	8EN	3			
21								Sewer Repair Worker 1	8CN			4	
22						1		Sewer Field Investigator	8IN	1			
23								Sewer Field Investigator	8GN			1	
24						1		Sewer Examiner	8JN	1			
25								Sewer Examiner	8GN			1	
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1					2,940,352	121	4,591,300	Total Before Adjustments		121	4,684,492	121	5,495,413
2													
3								Salary & Wage Rate Change					
4					45,191		50,000	Overtime Compensated			50,000		50,000
5							(281,193)	Personnel Cost Adjustment			(200,000)		(274,769)
6							91,826	Other			93,690		316,236
7													
8					2,985,543	121	4,451,933	Gross Salaries & Wages Total		121	4,628,182	121	5,586,880
9													
10								Reimbursable Services Deduction					
11							(13,737)	Capital Services Deduction			(13,765)		(16,616)
12								Grants & Aids Deductions					
13													
14	0490	6832	R999	006000	2,985,543	121	4,438,196	NET SALARIES & WAGES TOTAL		121	4,614,417	121	5,570,264
15													
16						98.25		O&M FTE'S		98.25		97.25	
17						0.25		NON-O&M FTE'S		0.25		0.25	
18													
19	0490	6832	R999	006180	1,264,599		3,328,647	ESTIMATED EMPLOYEE FRINGE BENEFITS			3,460,813		3,620,645
20													
21								OPERATING EXPENDITURES					
22	0490	6832	R999	630100	6,103		4,000	General Office Expense			4,000		4,000
23	0490	6832	R999	630500	67,884		80,000	Tools & Machinery Parts			80,000		80,000
24	0490	6832	R999	631000	377,938		800,000	Construction Supplies			800,000		700,000
25	0490	6832	R999	631500	42,952		50,000	Energy			50,000		50,000
26	0490	6832	R999	632000	26,336		55,000	Other Operating Supplies			55,000		55,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1	0490	6832	R999	632500				Facility Rental					
2	0490	6832	R999	633000	542,015		1,000,000	Vehicle Rental			1,000,000		900,000
3	0490	6832	R999	633500			5,000	Non-Vehicle Equipment Rental			5,000		5,000
4	0490	6832	R999	634000	54,618		110,000	Professional Services			80,000		80,000
5	0490	6832	R999	634500	893			Information Technology Services			1,000		1,000
6	0490	6832	R999	635000				Property Services					
7	0490	6832	R999	635500	1,333,126		1,500,000	Infrastructure Services			1,500,000		1,400,000
8	0490	6832	R999	636000				Vehicle Repair Services					
9	0490	6832	R999	636500	17,007		25,000	Other Operating Services			25,000		25,000
10	0490	6832	R999	637000				Loans and Grants					
11	0490	6832	R999	637501	1,487,914		1,050,000	Reimburse Other Departments			1,500,000		1,500,000
12													
13	0490	6832	R999	006300	3,956,786		4,679,000	OPERATING EXPENDITURES TOTAL			5,100,000		4,800,000
14													
15								EQUIPMENT PURCHASES					
16													
17								Additional Equipment					
18													
19								Subtotal - Additional Equipment					
20													
21								Replacement Equipment					
22					10,290	10	20,000	Jet Nozzles		10	20,000	10	20,000
23						6	30,000	Local Government Radio		6	30,000		
24						2	78,000	Pick-up Truck					
25								Excavator, Backhoe		1	163,000		
26								Tri-axel Dump		1	172,000		

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								Step Van		1	250,000	1	250,000
2								Hydrocrane		1	435,000	1	435,000
3						1	400,000	Vac-All					
4						1	345,000	Sewer Cleaner, Jet Truck (no vac)					
5						2	260,000	Small Dumps					
6						1	350,000	CCTV Pipeline Inspection System		1	370,000	1	370,000
7						4	8,000	Computer Work Station		3	6,000	3	6,000
8													
9					10,290	27	1,491,000	Subtotal - Replacement Equipment		24	1,446,000	16	1,081,000
10													
11	0490	6832	R999	006800	10,290	27	1,491,000	EQUIPMENT PURCHASES TOTAL		24	1,446,000	16	1,081,000
12													
13	0490	6830	R692	006300				SPECIAL FUNDS					
14													
15								SPECIAL FUNDS TOTAL					
16													
17								DPW-INFRASTRUCTURE SERVICES DIVISION					
18								SEWER MAINTENANCE - UNDERGROUND					
19					8,217,218		13,936,843	DECISION UNIT TOTAL			14,621,230		15,071,909
20													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								CAPITAL IMPROVEMENTS PROGRAM					
2													
3								Relief & Relay Sewers-Minor Construction and					
4								Improvement of Catch Basins & Appurtenances					
5								Sewer Relay Program					
6	0491	9990	R999	SM49523000A	14,483,290		18,500,000	New Borrowing			17,500,000		18,000,000
7	0491	6830	R999	SM49523000A			500,000	Cash			500,000		
8	0491	6830	R999	SM49523000A	846,467		1,000,000	Developer Financed					
9													
10								Pump Facility Projects					
11				SM497200100				New Borrowing					500,000
12	0491	6830	R999	SM497230100			500,000	Cash			500,000		
13													
14								I & I Reduction Projects					
15	0491	9990	R999	SM49423000A	491,588		2,000,000	New Borrowing			1,500,000		1,500,000
16	0491	6830	R999	SM49414000A				Cash					
17	0491	9990	R999	SM32023000A			1,700,000	Grant & Aid			1,700,000		1,700,000
18													
19								Water Quality Projects to meet TMDL Requirements					
20	0491	9990	R999	SM49923000A	1,462,837		1,000,000	New Borrowing			1,500,000		1,500,000
21	0491	9990	R999	SM32023000A	2,105,256		2,000,000	Grant & Aid			2,000,000		2,000,000
22	0491	6830	R999	SM49313000A				Cash			500,000		
23													
24								Channel Restoration					
25	0491	9990	R999	SM491230100			200,000	New Borrowing			200,000		200,000
26	0491	5010	R999	SM49721200				Cash					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Downspout Disconnection Program					
3	0491	9990	R999	SM49822000A	296,054			New Borrowing					
4								Cash					
5													
6								Flood Mitigation					
7	0491	9990	R999	SM497230100	930,831		1,000,000	New Borrowing			1,000,000		1,000,000
8								Cash					
9													
10								Total Capital Improvements for Sewer					
11					20,616,323		28,400,000	Maintenance Fund			26,900,000		26,400,000
12													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								K. SEWER MAINTENANCE FUND					
2													
3								2. SOURCE OF FUNDS FOR SEWER MAINTENANCE					
4													
5								REVENUES					
6	0490	6830		009400	31,733,436		33,762,234	Sewer Fee			33,034,400		32,818,500
7	0490	6830		009400	38,239,451		40,230,290	Stormwater Fee			39,691,000		40,934,150
8	0490	6830		009400	1,761,360		1,749,000	Charges for Service			1,700,000		1,700,000
9	0490	6830		009810	399,290		206,000	Interest Income			217,400		325,000
10	0490	6830		009870	295			Miscellaneous Revenue					
11													
12					72,133,832		75,947,524	Total Revenue			74,642,800		75,777,650
13													
14								OTHER FUNDING SOURCES					
15					17,664,600		22,700,000	Proceeds from Borrowing			21,700,000		22,700,000
16	0490	6830		009920			6,628,679	Withdrawal From Retained Earnings			8,698,826		5,726,407
17					2,105,256		3,700,000	Grant & Aid			3,700,000		3,700,000
18								Assessable					
19					846,467		1,000,000	Developer Financed					
20													
21					20,616,323		34,028,679	Total Other Funding Sources			34,098,826		32,126,407
22													
23								TOTAL SOURCES OF FUNDS FOR					
24					92,750,155		109,976,203	SEWER MAINTENANCE			108,741,626		107,904,057
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022 EXPENDITURE	2023 BUDGET		LINE DESCRIPTION	PAY RANGE	2024 REQUESTED BUDGET		2024 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								M. COUNTY DELINQUENT TAXES FUND					
3													
4								1. BUDGET FOR COUNTY					
5								DELINQUENT TAXES					
6													
7	0430	2210	R999	006300	10,187,976		9,505,000	Purchase of Delinquent County Taxes			10,619,045		10,619,045
8													
9													
10													
11								2. SOURCE OF FUNDS FOR					
12								COUNTY DELINQUENT TAXES					
13													
14	0430	2210		009980	10,187,976		9,505,000	County Delinquent Taxes Collected			10,619,045		10,619,045
15													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2022	2023		LINE DESCRIPTION	PAY RANGE	2024		2024	
	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					1,423,728,096		1,715,815,193	Common Council Controlled Purposes			1,901,497,290		1,919,638,715
7													
8													
9								Total Funding for Common Council					
10					1,470,748,065		1,715,815,193	Controlled Purposes			1,901,497,290		1,919,638,715
11													

II. BORROWING AUTHORIZATIONS General Obligation Bonds or Short Term Notes

New 2024
Authority

A. Renewal and Development Projects	
1. For providing financial assistance to blight elimination, slum clearance, redevelopment and urban renewal projects under section 66.1301 to 66.1327, 66.1331, 66.1333, 66.1335, 66.1337, and 66.1405. MEDC Loan Program.	\$900,000
Subtotal Renewal and Development Projects.	
B. Public Improvements	
1. Public buildings for housing machinery and equipment.	\$7,945,000
2. Harbor improvements.	3,590,000
3. Parking facility improvements.	3,400,000
4. All Fire borrowing.	1,000,000
5. All Police borrowing.	
6. Bridge and viaduct.	3,784,000
7. Sewage disposal, sewer improvement, and construction.	0
8. Street improvements and construction.	54,344,000
9. Parks and public grounds.	500,000
10. Library improvements authorized under section 229.11 and 229.17.	320,000
11. Rubbish.	0
12. Water Infrastructure.	0
Subtotal General Obligation Bonds or Short Term Notes (Sections A and B).	
C. Contingent Borrowing	
Borrowing for a public purpose not contemplated at the time the budget was adopted. Contingent borrowing.	
Subtotal General Obligation Bonds or Short Term Notes.	
D. School Board Borrowing	
1. School purposes (1).	\$2,000,000
Subtotal General Obligation Bonds or Short Term Notes.	
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.	
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.	
G. Borrowing for Delinquent Taxes	
To finance general city purposes for anticipated delinquent taxes.	
Subtotal General Obligation Bonds or Short Term Notes.	
H. Revenue Anticipation Borrowing	
To borrow in anticipation of revenue in accordance with Section 67.12 of the Wisconsin State Statutes.	
Subtotal General Obligation Bonds or Short Term Notes.	
I. Water Works Borrowing	
Water Works mortgage revenue bonds or general obligation bonds.	
Subtotal Revenue Bonds or General Obligation Bonds.	
J. Sewer Maintenance Fund Borrowing	
Sewer Maintenance Fund revenue bonds or general obligation bonds.	
Subtotal Revenue Bonds or General Obligation Bonds.	
Total General Obligation Bonds or Short Term Notes	
\$812,968,000	

(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.