

2026 Proposed Executive Budget

**City of Milwaukee
Cavalier Johnson
Mayor**

2026 PROPOSED EXECUTIVE BUDGET

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CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DEPARTMENT OF ADMINISTRATION					
3								BUDGETARY CONTROL UNIT					
4								(SUMMARY 1 BCU=8 DU)					
5													
6								SALARIES & WAGES					
7					11,563		65,000	Overtime Compensated*			30,000		30,000
8					3,093,972		11,733,517	All Other Salaries & Wages			12,112,915		11,670,649
9													
10	0001	1510	R999	006000	3,105,535		11,798,517	NET SALARIES & WAGES TOTAL*			12,142,915		11,700,649
11													
12						215		TOTAL NUMBER OF POSITIONS AUTHORIZED		223		219	
13													
14						118.42		O&M FTE'S		123.53		132.57	
15						66.77		NON-O&M FTE'S		68.12		53.73	
16													
17	0001	1510	R999	006100	1,491,875		5,309,333	ESTIMATED EMPLOYEE FRINGE BENEFITS			5,464,312		5,265,292
18								(Involves Revenue Offset-No Transfers from this Account)					
19													
20								OPERATING EXPENDITURES					
21	0001	1510	R999	630100	40,782		18,400.00	General Office Expense			19,659		26,400
22	0001	1510	R999	630500	40			Tools & Machinery Parts					
23	0001	1510	R999	631000				Construction Supplies					
24	0001	1510	R999	631500	772			Energy					
25	0001	1510	R999	632000	867		53,100	Other Operating Supplies			53,300		4,100
26	0001	1510	R999	632500	2,082		2,000	Facility Rental			9,000		2,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS			REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS					UNITS	DOLLARS	UNITS	DOLLARS
1	0001	1510	R999	633000	3,407		15,000	Vehicle Rental			2,000		2,000
2	0001	1510	R999	633500	7,933		8,200	Non-Vehicle Equipment Rental			8,500		10,500
3	0001	1510	R999	634000	393,676		233,725	Professional Services			243,933		248,725
4	0001	1510	R999	634500	3,281,018		4,055,535	Information Technology Services			5,033,051		4,887,421
5	0001	1510	R999	635000	533,340		76,900	Property Services			137,900		137,900
6	0001	1510	R999	635500	84,570			Infrastructure Services					
7	0001	1510	R999	636000	2,900		3,000	Vehicle Repair Services			3,000		3,000
8	0001	1510	R999	636500	255,572		179,100	Other Operating Services			178,794		145,312
9	0001	1510	R999	637000	126,055			Loans and Grants					
10	0001	1510	R999	637501	82,661		73,550	Reimburse Other Departments			79,447		48,135
11													
12	0001	1510	R999	006300	4,815,675		4,718,510	OPERATING EXPENDITURES TOTAL*			5,768,584		5,515,493
13													
14	0001	1510	R999	006800	10,556		25,000	EQUIPMENT PURCHASES TOTAL*			25,000		25,000
15													
16					3,090,518		4,021,079	SPECIAL FUNDS			3,942,468		3,747,429
17													
18								DEPARTMENT OF ADMINISTRATION					
19								BUDGETARY CONTROL UNIT					
20					12,514,159		25,872,439	TOTAL (1 BCU=10 DU)			27,343,279		26,253,863
21													
22								*Appropriation Control Account					
23													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1								OFFICE OF THE DIRECTOR					
2													
3								SALARIES & WAGES					
4						1	172,572	Administration Director (Y)(CCR)	10X				
5								Administration Director (Y)(CCR)	1UX	1	172,572	1	172,572
6						1	165,915	Administration Deputy Director (Y)	1QX	1	165,916	1	165,916
7								Program Assistant III	5IN	1	68,621	1	68,621
8						1	113,622	Brand and Creative Services Officer	2MX	1	113,622	1	113,622
9						1	64,930	Community Outreach Coordinator (X)	2HX	1	87,130		
10								Community Outreach Coordinator (X)	2KX			1	87,130
11						1	66,992	Administrative Specialist Senior	2GX	1	66,992		
12						1	98,272	Administrative Services Manager	1IX	1	116,656	1	116,656
13								Training and Development Coordinator	2KX			1	90,727
14						1	99,978	Vision Zero Policy Director	2MX	1	99,978		
15						1	56,291	Community Outreach Specialist (X)	2FN	1	67,065		
16						1	72,430	Community Analytics Analyst	2HX	1	87,130		
17								Community Analytics Analyst	2KX			1	87,130
18								Epidemiologist - Senior (X)(Y)	2LX	1	89,474	1	89,474
19						1	150,577	Innovation Director (R)	1MX	1	150,577		
20								Innovation Policy Analyst	2LX	1	82,677		
21						1	85,006	Early Childhood Program Dir. (X)(Y)	2JX	1	106,027		
22													
23								VISION ZERO OFFICE					
24								Vision Zero Policy Director	2MX			1	99,978
25								Community Outreach Specialist (X)	2GN			1	67,065
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2								Innovation Office					
3								Innovation Director (R)	1MX			1	150,577
4								Innovation Policy Analyst	2LX			1	82,677
5													
6								OFFICE OF EARLY CHILDHOOD INITIATIVES					
7								Early Childhood Program Dir. (X)(Y)	2MX			1	106,027
8													
9								OFFICE OF EQUITY AND INCLUSION					
10						1	113,322	Chief Equity Officer (CCR)	1JX	1	113,322	1	113,322
11						7		Equal Rights Commissioner (Y)		7		7	
12						1	68,099	Equal Rights Specialist (A)	2EX	1	73,287	1	73,287
13						2	147,720	Business Analyst-Senior (A)(Y)	2JX	2	152,004	1	79,236
14						1	83,271	Business Inclusion Prog. Coord. (A)(Y)	2JX	1	83,271	1	83,271
15						1	72,768	Contract Compliance Officer (Y)	2JX	1	72,768	1	72,768
16						1	62,041	ADA Coordinator (X)	2IX	1	82,677	1	82,677
17						1	69,002	Administrative Specialist - Senior	2GX	1	69,002	1	69,002
18						1	68,332	Racial Equity and Inclusion Coordinator	2GX	1	75,619	1	75,619
19						1	58,304	Equal Rights Complaints Liaison	2GX	1	58,304	1	70,382
20						1	56,291	Data and Evaluation Specialist	2EN	1	56,290	1	61,960
21						1	72,373	OEI Outreach Specialist	2FX	1	77,906	1	77,906
22						1	72,458	OEI Grant Specialist	2FX	1	72,458	1	72,458
23													
24								OFFICE OF AFRICAN AMERICAN AFFAIRS					
25						1	104,500	Director of African American Affairs (C)	1IX				
26								Director of African American Affairs (C)	1JX	1	105,000	1	105,000
27						1	94,360	Comm. Engage & Achieve Collab. Mgr. (X)	2JX	1	94,360	1	94,360

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1						1	65,546	Program Manager	2GX	1	65,546	1	65,546
2						1	81,757	Grant Monitor (J)	2JX	1	81,757	1	81,757
3						1	64,822	Program Assistant II (J)	5IN	1	64,822	1	64,822
4						1	69,865	Grant Compliance Coordinator (J)	2HX	1	69,865	1	69,865
5						1	20,413	Office Assistant I (0.5 FTE)	6BN				
6								Office Assistant III	6GN	1	49,400	1	49,400
7													
8						38	2,591,829	Total Before Adjustments		41	2,992,095	40	2,960,810
9													
10								Salary & Wage Rate Changes					
11					350			Overtime Compensated					
12							(45,152)	Personnel Cost Adjustment			(53,028)		(124,861)
13								Other					
14													
15					350	38	2,546,677	Gross Salaries & Wages Total		41	2,939,067	40	2,835,949
16													
17							(216,444)	Reimbursable Services Deduction			(216,444)		(216,444)
18								Capital Improvements Deduction					
19							(117,768)	Grants and Aids Deduction			(124,248)		(124,236)
20								American Rescue Plan Act Salary Deduction					
21													
22	0001	1518	R999	006000	414,866	38	2,212,465	NET SALARIES & WAGES TOTAL		41	2,598,375	40	2,495,269
23													
24						26.23		O&M FTE'S		29.23		28.27	
25						4.77		NON-O&M FTE'S		4.77		4.63	
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								(A) To terminate upon expiration of the CDBG program year unless					
2								grant agreement is renewed or fiscal year is altered by Common					
3								Council action.					
4													
5								(C) The Office of African American Affairs shall report to the Steering					
6								& Rules Committee twice per year.					
7													
8								(CCR) Shall annually contact each member of the Common Council for					
9								the purpose of obtaining feedback from each Council member relating					
10								to that person's performance in their position; and shall annually					
11								report to the Common Council on the results of the feedback obtained.					
12													
13								(R) Position shall report to the Common Council on a biannual basis.					
14													
15								(RG) Position funded by ARPA. Position authority will terminate upon					
16								expiration of ARPA funding.					
17													
18								(S) To expire 6/30/24 unless the Minority Health Community Programs					
19								grant is extended.					
20													
21								(J) Funded by the JUUL Special Purpose Account. Position will terminate					
22								upon the end of JUUL SPA funding.					
23													
24								(X) Private automobile allowance may be paid pursuant to Section					
25								350-183 of the Milwaukee Code.					
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								(Y) Required to file a statement of economic interests in accordance with					
2								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
3													
4	0001	1518	R999	006100	225,796		995,609	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,169,269	1,122,871	
5								(Involves Revenue Offset-No Transfers from this Account)					
6													
7								OPERATING EXPENDITURES					
8	0001	1518	R999	630100	30,124		2,500	General Office Expense			5,000	10,000	
9	0001	1518	R999	630500				Tools & Machinery Parts					
10	0001	1518	R999	631000				Construction Supplies					
11	0001	1518	R999	631500				Energy					
12	0001	1518	R999	632000			49,000	Other Operating Supplies			49,000		
13	0001	1518	R999	632500	2,082		2,000	Facility Rental			9,000	2,000	
14	0001	1518	R999	633000	479		15,000	Vehicle Rental			2,000	2,000	
15	0001	1518	R999	633500				Non-Vehicle Equipment Rental				2,000	
16	0001	1518	R999	634000	115,939		50,000	Professional Services			50,000	140,000	
17	0001	1518	R999	634500	126,551		35,000	Information Technology Services			35,000	35,000	
18	0001	1518	R999	635000				Property Services			61,000	61,000	
19	0001	1518	R999	635500				Infrastructure Services					
20	0001	1518	R999	636000				Vehicle Repair Services					
21	0001	1518	R999	636500	36,354		100,000	Other Operating Services			97,500	60,000	
22	0001	1518	R999	637000				Loans and Grants					
23	0001	1518	R999	637501	474		30,000	Reimburse Other Departments			36,000	5,000	
24													
25					312,003		283,500	OPERATING EXPENDITURES TOTAL			344,500	317,000	
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	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	4,310			ADA Compliance-Independent Lic. Architect*			30,000		30,000
15	0001	1518	R102	006300	82,694		824,287	Equity and Inclusion*			755,637		755,637
16	0001	1518	R103	006300	204,915		300,000	Vision Zero*			200,000		100,000
17								One Milwaukee - Diversity, Equity, Inclusion,					
18	0001	1518	R104	006300	61,980		90,000	and African American Affairs*			90,000		90,000
19	0001	1518	R149	006300	21,290		19,000	Milwaukee Fatherhood Initiative*			19,000		19,000
20	0001	1518		006300			33,000	OAAA Youth Entrepreneurship Program			33,000		33,000
21	0001	1518	R105	006300	145,286		150,000	Early Childhood Initiatives*			150,000		150,000
22	0001	1518	R159	006300	28,650			Disparity Study					
23													
24					549,125		1,416,287	SPECIAL FUNDS TOTAL			1,277,637		1,177,637
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2					1,501,790		4,907,861	OFFICE OF THE DIRECTOR TOTAL			5,389,781		5,112,777
3													
4								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2													
3													
4													
								SALARIES & WAGES					
5						1	155,599	Budget & Management Director (Y)(CCR)(V)	1NX	1	155,599	1	155,599
6						1	155,393	Budget and Fiscal Policy Oper. Mgr. (Y)	1LX	1	155,393	1	155,393
7						3	327,529	Budget and Fiscal Policy Manager	2MX	3	304,603	3	315,128
8						4	372,712	Budget and Fiscal Policy Analyst IV	2LX	4	350,706	3	273,581
9						1		Administrative Specialist	2CN	1		1	
10						1	84,327	Administrative Specialist-Senior	2EX	1	75,894	1	75,894
11													
12						11	1,095,560	Total Before Adjustments		11	1,042,195	10	975,595
13													
14								Salary & Wage Rate Changes			70,327		19,084
15								Overtime Compensated					
16							(21,911)	Personnel Cost Adjustment			(20,844)		(19,512)
17								Other					
18													
19						11	1,073,649	Gross Salaries & Wages Total		11	1,091,678	10	975,167
20													
21								Reimbursable Services Deduction					
22								Capital Improvements Deduction					
23								Grants and Aids Deduction					
24								American Rescue Plan Act Salary Deduction					
25													
26	0001	1512	R999	006000	413,521	11	1,073,649	NET SALARIES & WAGES TOTAL		11	1,091,678	10	975,167

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2						11.00		O&M FTE'S		10.00		9.00	
3								NON-O&M FTE'S					
4													
5								(CCR) Shall annually contact each member of the Common Council for					
6								the purpose of obtaining feedback from each Council member relating					
7								to that person's performance in their position; and shall annually					
8								report to the Common Council on the results of the feedback obtained.					
9													
10								(V) BMD shall work with the Comptroller to develop quarterly reports on					
11								positions that are vacant as of Pay Period 1, 2025. Reports should					
12								include the date the position was filled, savings from the vacancy,					
13								and how the department expended those savings.					
14													
15								(Y) Required to file a statement of economic interests in accordance with					
16								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
17													
18	0001	1512	R999	006100	137,244		483,142	ESTIMATED EMPLOYEE FRINGE BENEFITS			491,255		438,825
19								(Involves Revenue Offset-No Transfers from this Account)					
20													
21								OPERATING EXPENDITURES					
22	0001	1512	R999	630100	1,704		2,000	General Office Expense			2,000		2,000
23	0001	1512	R999	630500				Tools & Machinery Parts					
24	0001	1512	R999	631000				Construction Supplies					
25	0001	1512	R999	631500				Energy					
26	0001	1512	R999	632000				Other Operating Supplies					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS				UNITS	DOLLARS	UNITS	DOLLARS	
1	0001	1512	R999	632500									
2	0001	1512	R999	633000									
3	0001	1512	R999	633500	5,232		5,000				5,300		5,300
4	0001	1512	R999	634000			2,000				2,000		2,000
5	0001	1512	R999	634500									
6	0001	1512	R999	635000									
7	0001	1512	R999	635500									
8	0001	1512	R999	636000									
9	0001	1512	R999	636500	26,602		20,000				20,000		20,000
10	0001	1512	R999	637000	98,000								
11	0001	1512	R999	637501	41,854		4,650				4,650		4,509
12													
13					173,392		33,650				33,950		33,809
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25	0001	1512	R999	006800									
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	1512	R432	006300	18,000								
3													
4					18,000								
5													
6								DEPARTMENT OF ADMINISTRATION -					
7					742,157		1,590,441	BUDGET AND MANAGEMENT DIVISION TOTAL			1,616,883		1,447,801
8													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1								DEPARTMENT OF ADMINISTRATION -					
2								ENVIRONMENTAL COLLABORATION OFFICE					
3													
4								SALARIES & WAGES					
5						1	117,864	Environ. Sustainability Dir. (X)(Y)(CP)	1IX				
6								Environ. Sustainability Dir. (X)(Y)(CP)	1MX	1	117,864	1	117,864
7						2	141,319	Environ. Sustainability Prog. Mgr. (X)(Y)	2LX				
8								Environ. Sustainability Prog. Mgr. (X)(Y)(BPS)	2MX	2	192,410	2	180,355
9						1	94,112	Env. Sustain. Prog. Mgr. (X)(Y)(BU)(CP)	2LX				
10								Environ. Sustainability Prog. Mgr. (X)(Y)	2MX	1	95,252		
11						1	79,997	Environ. Sustain. Prog. Coord. (X)(Y)(RG)	2IX				
12						1	63,902	Env. Sustain. Prog. Coord. (X)(Y)(BU)(EJ)	2IX				
13								Environ. Sustainability. Prog. Coord. (X)(Y)	2JX	2	168,058	1	80,774
14								Environ. Sustainability. Prog. Coord. (X)(Y)(E)	2JX			1	84,861
15								Environ. Sustain. Prog. Coord. (X)(Y)(EV)	2JX			1	83,197
16						1	63,902	Environ. Sustain. Prog. Coord. (X)(Y)(FW)	2IX				
17								Environ. Sustain. Prog. Coord. (X)(Y)(FW)	2JX	1	46,000	1	83,197
18						1	63,902	Environ. Sustain. Prog. Coord. (X)(Y)(GT)	2IX				
19								Environ. Sustain. Prog. Coord. (X)(Y)(GT)(BPS)	2JX	1	83,197	1	83,197
20								Environ. Sustain. Prog. Coord. (X)(Y)(BPS)	2JX	3	249,591	3	249,591
21								Environ. Sustain. Prog. Coord. (X)(Y)(HHP)	2JX	1	91,591	1	91,591
22						1	74,000	Business Finance Officer	2HX				
23								Business Finance Officer	2IX	1	68,244	1	
24						2	26,885	Graduate Intern (0.2 FTE)	9PN	2	26,885	2	13,433
25								Management Trainee (E)	2EX	1	21,000		
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1						11	725,883	Total Before Adjustments		16	1,160,092	15	1,068,060
2													
3								Salary & Wage Rate Changes					
4								Overtime Compensated					
5							(6,960)	Personnel Cost Adjustment			(8,776)		(9,721)
6								Other					
7													
8						11	718,923	Gross Salaries & Wages Total		16	1,151,316	15	1,058,339
9													
10								Reimbursable Services Deduction					
11								Capital Improvements Deduction					
12							(377,908)	Grants and Aids Deduction			(721,291)		(582,010)
13								American Rescue Plan Act Salary Deduction					
14													
15	0001	1517	R999	006000	74,881	11	341,015	NET SALARIES & WAGES TOTAL		16	430,025	15	476,329
16													
17						5.44		O&M FTE'S		5.95		5.68	
18						5.25		NON-O&M FTE'S		9.20		6.72	
19													
20								(X) Private Auto Allowance may be paid pursuant to Section 350-183					
21								of the Milwaukee Code.					
22													
23								(Y) Required to file a statement of economic interests in accordance with					
24								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
25													
26								(BPS) Funded through 12/31/2030 unless the CFI grant is extended.					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								(BU) Partially funded through 06/30/2025 by the Buildings UP grant unless					
3								extended.					
4													
5								(CP) Partially funded through 05/31/2027 by the Climate Action Plan grant					
6								unless extended.					
7													
8								(E) Partially funded by the Lake Michigan Position Authority through 12/31/2026					
9								unless the agreement is extended.					
10													
11								(EJ) To expire on 06/30/2027 unless the EPA Healthy People grant is					
12								extended.					
13													
14								(EV) Funded through 12/31/2030 unless the CFI grant is extended.					
15													
16								(FW) To expire on 05/31/2026 unless the USDA Food Waste Recovery					
17								grant is extended.					
18													
19								(GT) To expire on 12/31/2028 unless the USDA Growing Trees grant					
20								is extended.					
21													
22								(HHP) To expire on 11/30/2028 unless the Healthy Homes Production grant is					
23								extended.					
24													
25								(RG) Position funded by ARPA. Position authority will terminate upon					
26								expiration of ARPA funding.					

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2	0001	1517	R999	006100	53,313		153,457	ESTIMATED EMPLOYEE FRINGE BENEFITS			193,511		214,348
3								(Involves Revenue Offset-No Transfers from this Account)					
4													
5								OPERATING EXPENDITURES					
6	0001	1517	R999	630100	2,846		1,000	General Office Expense			1,000		1,000
7	0001	1517	R999	630500				Tools & Machinery Parts					
8	0001	1517	R999	631000				Construction Supplies					
9	0001	1517	R999	631500	772			Energy					
10	0001	1517	R999	632000	727		1,000	Other Operating Supplies			1,000		1,000
11	0001	1517	R999	632500				Facility Rental					
12	0001	1517	R999	633000				Vehicle Rental					
13	0001	1517	R999	633500				Non-Vehicle Equipment Rental					
14	0001	1517	R999	634000			6,000	Professional Services			6,000		6,000
15	0001	1517	R999	634500				Information Technology Services					
16	0001	1517	R999	635000	2,929			Property Services					
17	0001	1517	R999	635500				Infrastructure Services					
18	0001	1517	R999	636000				Vehicle Repair Services					
19	0001	1517	R999	636500	8,264		5,000	Other Operating Services			5,000		5,000
20	0001	1517	R999	637000				Loans and Grants					
21	0001	1517	R999	637501	25		3,000	Reimburse Other Departments			3,000		2,946
22													
23					15,563		16,000	OPERATING EXPENDITURES TOTAL			16,000		15,946
24													
25								EQUIPMENT PURCHASES					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								Additional Equipment					
2													
3								Subtotal - Additional Equipment					
4													
5								Replacement Equipment					
6													
7					75			Subtotal - Replacement Equipment					
8													
9	0001	1517	R999	006800	75			EQUIPMENT PURCHASES TOTAL					
10													
11								SPECIAL FUNDS					
12	0001	1517	R168	006300	33,563			Neighborhood Investment Beautification Prog.*					
13	0001	1517	R169	006300	112,384		120,000	Climate Action Planning and Program Fund*			120,000		120,000
14													
15					145,947		120,000	SPECIAL FUNDS TOTAL			120,000		120,000
16													
17								DEPARTMENT OF ADMINISTRATION -					
18					289,779		630,472	ENVIRONMENTAL COLLABORATION OFFICE TOTAL			759,536		826,623
19													
20								*Appropriation Control Account					
21													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1								DEPARTMENT OF ADMINISTRATION -					
2								COMMUNITY DEVELOPMENT GRANTS					
3								ADMINISTRATION DIVISION					
4													
5								SALARIES & WAGES					
6								Block Grant Director (X)(Y)(CBG)(HOME)					
7						1	143,027	(HOPW)(CCR)	1LX	1	143,027	1	143,027
8						1	110,197	Associate Dir. (X)(Y)(CBG)(HOME)(ESG)	1NX	1	110,197	1	110,197
9						1	91,612	Grant Compliance Manager (X)(Y)(COC)	2JX	1	91,613	1	91,613
10						1	82,677	Grant Compl. Mgr. (X)(Y)(CBG)(HOME)	2JX	1	89,100	1	89,100
11						2	169,732	Grant Compliance Manager (Y)	2JX	2	168,957	2	91,406
12						2	159,987	Grant Monitor (X)(Y)(CBG)	2GX	2	159,987	2	159,987
13						1	80,243	Gr. Mon. (X)(Y)(CBG)(ESG)(HOPW)(COC)	2GX	1	80,243	1	80,243
14						2	150,652	Grant Monitor (X)(Y)(COC)	2GX	2	150,652	3	150,652
15						2	160,471	Grant Monitor (X)(Y)(CBG)(HOME)	2GX	2	160,471	2	160,471
16						1	72,768	Grant Monitor (X)(Y)(HRP)	2GX	3	223,420	3	223,420
17						1	83,271	Grant Monitor (X)(Y)(RG)	2GX	1	83,271		
18								Grant Monitor (X)(Y)	2GX			1	126,401
19						2	150,652	Grant Monitor (X)(Y)(RG)(HRP)	2GX				
20						1	61,263	Continuum of Care Specialist (X)(Y)(COC)	2EX	1	61,263	1	61,263
21						1	46,256	Admin. Assistant I (X)(CBG)(CCOC)	6GN				
22								Admin. Assistant I (X)(CBG)(CCOC)	6HN	1	46,256	1	46,256
23						1	60,020	Program Assistant I (CBG)(HOME)	5EN				
24								Program Assistant I (CBG)(HOME)	5GN	1	60,020	1	60,020
25						2	146,153	Bus. Serv. Spec. (X)(Y)(CBG)(HOME)	2DN	2	146,154	2	146,154
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1						22	1,768,981	Total Before Adjustments		22	1,774,631	23	1,740,210
2													
3								Salary & Wage Rate Changes					
4								Overtime Compensated					
5							(3,811)	Personnel Cost Adjustment			(4,866)		(4,356)
6								Other					
7													
8						22	1,765,170	Gross Salaries & Wages Total		22	1,769,765	23	1,735,854
9													
10								Reimbursable Services Deduction					
11								Capital Improvements Deduction					
12							(1,578,431)	Grants and Aids Deduction			(1,531,330)		(1,522,403)
13								American Rescue Plan Act Salary Deduction					
14													
15	0001	1511	R999	006000	249,321	22	186,739	NET SALARIES & WAGES TOTAL		22	238,435	23	213,451
16													
17						2.25		O&M FTE'S		4.00		2.00	
18						19.75		NON-O&M FTE'S		18.00		20.00	
19													
20								(CBG) To terminate upon expiration of the Community Development					
21								Block Grant Program year unless grant agreement is renewed or					
22								fiscal year is altered by Common Council action.					
23													
24								(CCR) Shall annually contact each member of the Common Council for					
25								the purpose of obtaining feedback from each Council member relating					
26								to that person's performance in their position; and shall annually					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								report to the Common Council on the results of the feedback obtained.					
2													
3								(COC) To terminate upon expiration of the Continuum of Care Program					
4								unless the grant agreement is renewed.					
5													
6								(RG) Position funded by ARPA. Position authority will terminate upon					
7								expiration of ARPA funding.					
8													
9								(X) Private Auto Allowance may be paid pursuant to Section 350-183					
10								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								(CCOC) To terminate upon expiration of the CDBG Continuum of Care					
16								grant unless the grant agreement is renewed.					
17													
18								(ESG) To terminate upon expiration of the ESG Grant unless the grant					
19								agreement is renewed.					
20													
21								(HOME) To terminate upon expiration of the HOME Grant unless the					
22								grant agreement is renewed.					
23													
24								(HOPW) To terminate upon expiration of the HOPWA Grant unless the					
25								grant agreement is renewed.					
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								(HRP) To terminate upon expiration of the HOME-ARP grant unless the					
2								grant agreement is renewed.					
3													
4	0001	1511	R999	006100	118,352		84,033	ESTIMATED EMPLOYEE FRINGE BENEFITS			107,296		96,053
5								(Involves Revenue Offset-No Transfers from this Account)					
6													
7								OPERATING EXPENDITURES					
8	0001	1511	R999	630100	50		400	General Office Expense			400		400
9	0001	1511	R999	630500				Tools & Machinery Parts					
10	0001	1511	R999	631000				Construction Supplies					
11	0001	1511	R999	631500				Energy					
12	0001	1511	R999	632000				Other Operating Supplies					
13	0001	1511	R999	632500				Facility Rental					
14	0001	1511	R999	633000				Vehicle Rental					
15	0001	1511	R999	633500				Non-Vehicle Equipment Rental					
16	0001	1511	R999	634000	911		72,100	Professional Services			72,100		72,100
17	0001	1511	R999	634500				Information Technology Services					
18	0001	1511	R999	635000				Property Services					
19	0001	1511	R999	635500				Infrastructure Services					
20	0001	1511	R999	636000	2,900		3,000	Vehicle Repair Services			3,000		3,000
21	0001	1511	R999	636500	148,239		19,500	Other Operating Services			19,500		19,312
22	0001	1511	R999	637000				Loans and Grants					
23	0001	1511	R999	637501				Reimburse Other Departments					
24													
25					152,100		95,000	OPERATING EXPENDITURES TOTAL			95,000		94,812
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	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								EQUIPMENT PURCHASES TOTAL					
12													
13								SPECIAL FUNDS					
14	0001	1510	R150	006300	84,547		48,500	Continuum of Care*			48,500		48,500
15													
16					84,547		48,500	SPECIAL FUNDS TOTAL			48,500		48,500
17													
18								DEPARTMENT OF ADMINISTRATION - COMMUNITY					
19					604,320		414,272	DEVELOPMENT GRANTS ADMINISTRATION TOTAL			489,231		452,816
20													
21								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2													
3													
4													
5													
6						1	142,446	City Purchasing Director (Y)(CCR)	1LX	1	142,446	1	142,446
7						1	62,985	Administrative Specialist-Senior (Y)	2EX	1	62,985	1	69,692
8						1	57,620	Program Assistant II	5FN	1	57,620	1	57,620
9						1	46,719	Office Assistant III	6EN	1	51,626	1	51,626
10													
11								PROCUREMENT SERVICES					
12						1	91,170	Procurement Manager (Y)	1HX	1	91,170	1	91,170
13						5	385,288	Procurement Specialist (Y)	1GX	5	366,163	5	371,092
14						1	75,701	Purchasing Agent-Senior	2JX	1	75,701	1	73,496
15						1	34,122	Purchasing Agent (0.5 FTE)	2IX	1	34,122		
16													
17								AUXILIARY PERSONNEL					
18						1	72,789	Business Systems Analyst (ERP)	2JX	1	72,789		
19								Business Analyst - Senior (ERP)	2JX			1	75,701
20						1	69,970	Purchasing Agent – Senior (ERP)	2JX	1	69,970	1	69,970
21													
22						14	1,038,810	Total Before Adjustments		14	1,024,592	13	1,002,813
23													
24								Salary & Wage Rate Change					
25					10,018		35,000	Overtime Compensated					
26							(18,621)	Personnel Cost Adjustment			(17,637)		(8,571)

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								Other					
2													
3					10,018	14	1,055,189	Gross Salaries & Wages Total		14	1,006,955	13	994,242
4													
5							(142,759)	Reimbursable Services Deduction			(142,759)		
6								Capital Improvements Deduction					(145,671)
7								Grants & Aids Deduction					
8								American Rescue Plan Act Salary Deduction					
9													
10	0001	1513	R999	006000	209,928	14	912,430	NET SALARIES & WAGES TOTAL		14	864,196	13	848,571
11													
12						11.50		O&M FTE'S		11.50		11.00	
13						2.00		NON-O&M FTE'S		2.00		2.00	
14													
15								(RG) Position funded by ARPA. Position authority will terminate upon					
16								expiration of ARPA funding.					
17													
18								(CCR) Shall annually contact each member of the Common Council for					
19								the purpose of obtaining feedback from each Council member relating					
20								to that person's performance in their position; and shall annually					
21								report to the Common Council on the results of the feedback obtained.					
22													
23								(ERP) Position authority will be eliminated at the end of 2026 unless					
24								otherwise authorized by the Common Council.					
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								(Y) Required to file a statement of economic interests in accordance with					
2								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
3													
4	0001	1513	R999	006100	106,609		410,594	ESTIMATED EMPLOYEE FRINGE BENEFITS			388,888		381,857
5								(Involves Revenue Offset-No Transfers from this Account)					
6													
7								OPERATING EXPENDITURES					
8	0001	1513	R999	630100	4,173		5,000	General Office Expense			3,759		5,500
9	0001	1513	R999	630500				Tools & Machinery Parts					
10	0001	1513	R999	631000				Construction Supplies					
11	0001	1513	R999	631500				Energy					
12	0001	1513	R999	632000				Other Operating Supplies			200		
13	0001	1513	R999	632500				Facility Rental					
14	0001	1513	R999	633000				Vehicle Rental					
15	0001	1513	R999	633500				Non-Vehicle Equipment Rental					
16	0001	1513	R999	634000				Professional Services			10,208		
17	0001	1513	R999	634500				Information Technology Services					
18	0001	1513	R999	635000				Property Services					
19	0001	1513	R999	635500				Infrastructure Services					
20	0001	1513	R999	636000				Vehicle Repair Services					
21	0001	1513	R999	636500	19,279		6,600	Other Operating Services			8,794		17,000
22	0001	1513	R999	637000				Loans and Grants					
23	0001	1513	R999	637501	2,897		3,000	Reimburse Other Departments			2,897		2,780
24													
25	0001	1513	R999	006300	26,349		14,600	OPERATING EXPENDITURES TOTAL			25,858		25,280
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
					EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	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	1513	R999	006800				EQUIPMENT PURCHASES TOTAL					
12													
13								SPECIAL FUNDS					
14													
15								SPECIAL FUNDS TOTAL					
16													
17								DEPARTMENT OF ADMINISTRATION-					
18					342,886		1,337,624	PURCHASING DIVISION TOTAL			1,278,942		1,255,708
19													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2													
3													
4													
5						1	153,591	Legislative Liaison Director (X)(Y)(CCR)	1NX	1	155,127	1	155,127
6						1	70,196	Administrative Services Coordinator	5JN	1	70,196	1	70,196
7						1	96,118	Legislative Fiscal Manager- Senior (Y)(X)	2MX	1	116,493		
8								Government Relations Manager - Sr. (X)(Y)	2OX			1	116,493
9													
10						3	319,905	Total Before Adjustments		3	341,816	3	341,816
11													
12								Salary & Wage Rate Changes					
13					1,195			Overtime Compensated					
14							(6,398)	Personnel Cost Adjustment			(6,836)		(3,418)
15								Other					
16													
17					1,195	3	313,507	Gross Salaries & Wages Total		3	334,980	3	338,398
18													
19								Reimbursable Services Deduction					
20								Capital Improvements Deduction					
21								Grants & Aids Deduction					
22								American Rescue Plan Act Salary Deduction					
23													
24	0001	1514	R999	006000	85,449	3	313,507	NET SALARIES & WAGES TOTAL		3	334,980	3	338,398
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1						3.00		O&M FTE'S		3.00		3.00	
2								NON-O&M FTE'S					
3													
4								(CCR) Shall annually contact each member of the Common Council for					
5								the purpose of obtaining feedback from each Council member relating					
6								to that person's performance in their position; and shall annually					
7								report to the Common Council on the results of the feedback obtained.					
8													
9								(X) Private Auto Allowance may be paid pursuant to Section 350-183					
10								of the Milwaukee Code.					
11													
12								(Y) Required to file a statement of economic interests in accordance with					
13								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
14													
15	0001	1514	R999	006100	41,030		141,078	ESTIMATED EMPLOYEE FRINGE BENEFITS			150,741		152,279
16								(Involves Revenue Offset-No Transfers from this Account)					
17													
18								OPERATING EXPENDITURES					
19	0001	1514	R999	630100	518		500	General Office Expense			500		500
20	0001	1514	R999	630500				Tools & Machinery Parts					
21	0001	1514	R999	631000				Construction Supplies					
22	0001	1514	R999	631500				Energy					
23	0001	1514	R999	632000				Other Operating Supplies					
24	0001	1514	R999	632500				Facility Rental					
25	0001	1514	R999	633000				Vehicle Rental					
26	0001	1514	R999	633500	85		500	Non-Vehicle Equipment Rental			500		500

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0001	1514	R999	634000	3,816		3,625	Professional Services			3,625		3,625
2	0001	1514	R999	634500				Information Technology Services					
3	0001	1514	R999	635000	1,848			Property Services					
4	0001	1514	R999	635500				Infrastructure Services					
5	0001	1514	R999	636000				Vehicle Repair Services					
6	0001	1514	R999	636500	4,638		13,000	Other Operating Services			13,000		9,000
7	0001	1514	R999	637000				Loans and Grants					
8	0001	1514	R999	637501	680		2,400	Reimburse Other Departments			2,400		2,400
9													
10	0001	1514	R999	006300	11,585		20,025	OPERATING EXPENDITURES TOTAL			20,025		16,025
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	1514	R999	006800				EQUIPMENT PURCHASES TOTAL					
23													
24								SPECIAL FUNDS					
25													
26								SPECIAL FUNDS TOTAL					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2								DEPARTMENT OF ADMINISTRATION -					
3					138,064		474,610	INTERGOV. RELATIONS DIVISION TOTAL			505,746		506,702
4													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								DEPARTMENT OF ADMINISTRATION-INFORMATION					
2								AND TECHNOLOGY MANAGEMENT DIVISION					
3													
4								SALARIES & WAGES					
5								POLICY AND ADMINISTRATION SECTION					
6								Chief Information Officer (Y)	1NX				
7						1	155,126	Chief Information Officer (Y)(CCR)	1SX	1	155,126	1	155,126
8						1	148,234	ITMD Policy and Administration Mgr. (Y)	2LX				
9								ITMD Policy and Administration Mgr. (Y)	1PX	1	148,234	1	148,234
10						1	78,194	Financial Specialist	2GX	1	78,194	1	78,194
11						1	55,039	ITMD Administrative Assistant	6KN	1	55,039	1	55,039
12						1	74,223	IT Security and Audit Compliance Analyst	2JX	1	74,223	1	74,223
13						1	111,041	Information Security Manager	2OX	1	112,151	1	112,152
14													
15								NETWORK AND TELECOMMUNICATIONS SECTION					
16						1	106,907	Telecommunications Supervisor	1LX	1	106,907	1	106,907
17						1	106,685	Telecommunications Engineer	2LX	1	106,685	1	106,685
18						1	118,622	Telecommun. Analyst-Project Leader	2OX	1	118,622	1	118,622
19						4	331,591	Communications Facilities Coord.	3UN	4	331,591	4	331,591
20						2	206,794	Telecommunications Analyst - Sr.	2LX	2	206,794	2	206,794
21													
22								APPLICATIONS AND DEVELOPMENT SECTION					
23						1	137,979	Systems Integration Manager (Y)	1OX	1	137,979	1	128,880
24						5	552,132	Systems Analyst - Sr.	2MX	5	552,132	5	552,132
25						2	266,614	IT Project Manager	1NX	2	266,614	2	266,613
26						2	159,690	IT Project Coordinator	2JX	2	159,690	2	153,009

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1						2	189,199	Programmer Analyst	2LN	2	189,199	2	182,952
2						1	72,034	Programmer II	2QN				
3								Programmer II	3QN	1	72,034	1	62,948
4						1	61,575	Internet Analyst - Sr.	5GN	1	61,575	1	61,575
5						1	79,877	GIS Analyst - Sr	2JX	1	80,676	1	80,676
6						1	64,932	Geographic Info. Tech. II	3QN	1	64,932	1	64,932
7						2	146,319	GIS Analyst	2HN	2	148,322	2	148,322
8						1	78,640	Public Safety Geographic Info. Analyst	2IX				
9								Public Safety Geographic Info. Analyst	2JX	1	78,640	1	78,640
10						2	194,642	Public Safety Systems Administrator	2MX				
11						2	243,251	Systems Analyst - Project Leader	2OX	2	243,251	2	243,251
12						1	58,776	Information Technology Specialist	3QN	1	58,776	1	58,776
13													
14								INFORMATION SERVICES SECTION					
15						1	138,056	Information Services Manager (Y)	1OX	1	139,437	1	139,437
16						1	110,840	IT Support Services Supervisor	1LX	1	110,840	1	110,840
17						4	387,412	IT Support Specialist - Lead	2LN	4	387,412	4	390,052
18						7	587,356	IT Support Specialist - Senior	2JN	7	587,356	7	578,800
19						6	396,974	IT Support Specialist	2JX				
20								IT Support Specialist	2HN	6	396,974	6	396,974
21						3	179,053	IT Support Associate	5IN	3	184,422	3	182,634
22						1	134,418	Database Administrator	1OX	1	134,418	1	134,418
23						1	79,442	Database Associate	2JX	1	80,236	1	80,237
24								Public Safety Systems Administrator	2MX	2	194,642	2	194,642
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								UNIFIED CALL CENTER					
2						1	101,718	Unified Call Center Manager	1HX	1	101,718	1	101,718
3						2	170,971	Unified Call Center Supervisor	1FX	2	170,971	2	170,971
4						2	146,918	Unified Call Center Rep. – Lead (D)	2GN	2	146,918	2	146,918
5						11	669,339	Unified Call Center Representative 3 (E)	5IN	11	700,461	11	700,835
6													
7								AUXILIARY PERSONNEL					
8						21		Unified Call Center Representative 3 (E)	5IN	21		21	
9						1	99,976	Systems Analyst - Sr (ERP)	2MX	1	99,976	1	99,976
10													
11						101	7,000,589	Total Before Adjustments		101	7,043,167	101	7,004,725
12													
13								Salary & Wage Rate Change					
14							30,000	Overtime Compensated			30,000		30,000
15							(140,124)	Personnel Cost Adjustment			(118,152)		(144,230)
16								Other					
17													
18						101	6,890,465	Gross Salaries & Wages Total		101	6,955,015	101	6,890,495
19													
20							(626,000)	Reimbursable Services Deduction			(845,151)		(845,151)
21							(234,781)	Capital Improvements Deduction			(295,199)		(395,175)
22							(25,203)	Grants & Aids Deduction			(25,205)		(25,205)
23													
24	0001	1515	R999	006000	1,700,211	101	6,004,481	NET SALARIES & WAGES TOTAL		101	5,789,460	101	5,624,964
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1						49.00		O&M FTE'S		50.00		64.77	
2						30.00		NON-O&M FTE'S		29.00		15.23	
3													
4								(CCR) Shall annually contact each member of the Common Council for					
5								the purpose of obtaining feedback from each Council member relating					
6								to that person's performance in their position; and shall annually					
7								report to the Common Council on the results of the feedback obtained.					
8													
9								(D) Positions 100% reimbursed by Transportation Fund.					
10													
11								(E) Four positions designated as bilingual.					
12													
13								(ERP) Position authority will be eliminated at the end of 2025 unless					
14								otherwise authorized by the Common Council.					
15													
16								(Y) Required to file a statement of economic interests in accordance with					
17								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
18													
19	0001	1515	R999	006100	748,311		2,702,016	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,605,257		2,531,234
20								(Involves Revenue Offset-No Transfers from this Account)					
21													
22								OPERATING EXPENDITURES					
23	0001	1515	R999	630100	452		2,000	General Office Expense			2,000		2,000
24	0001	1515	R999	630500	40			Tools & Machinery Parts					
25	0001	1515	R999	631000				Construction Supplies					
26	0001	1515	R999	631500				Energy					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0001	1515	R999	632000	140		3,100	Other Operating Supplies			3,100		3,100
2	0001	1515	R999	632500				Facility Rental					
3	0001	1515	R999	633000				Vehicle Rental					
4	0001	1515	R999	633500	2,616		2,700	Non-Vehicle Equipment Rental			2,700		2,700
5	0001	1515	R999	634000	43,158		75,000	Professional Services			75,000		
6	0001	1515	R999	634500	3,154,467		4,020,535	Information Technology Services			4,998,051		4,852,421
7	0001	1515	R999	635000	528,563		8,500	Property Services			8,500		8,500
8	0001	1515	R999	635500	84,570			Infrastructure Services					
9	0001	1515	R999	636000				Vehicle Repair Services					
10	0001	1515	R999	636500	272		15,000	Other Operating Services			15,000		15,000
11	0001	1515	R999	637000				Loans and Grants					
12	0001	1515	R999	637501	36,731		30,500	Reimburse Other Departments			30,500		30,500
13													
14	0001	1515	R999	006300	3,851,009		4,157,335	OPERATING EXPENDITURES TOTAL			5,134,851		4,914,221
15													
16								EQUIPMENT PURCHASES					
17													
18								Additional Equipment					
19					10,481		25,000	Computer Equipment			25,000		25,000
20													
21					10,481		25,000	Subtotal - Additional Equipment			25,000		25,000
22													
23								Replacement Equipment					
24													
25								Subtotal - Replacement Equipment					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0001	1515	R999	006800	10,481		25,000	EQUIPMENT PURCHASES TOTAL			25,000		25,000
2													
3								SPECIAL FUNDS					
4	0001	1510	R158	006300	1,888,223		2,001,292	Enterprise Resource Management*			2,061,331		2,001,292
5	0001	1510	R148	006800	224,430		225,000	Computer Maintenance/Upgrade*			225,000		225,000
6													
7					2,112,653		2,226,292	SPECIAL FUNDS TOTAL			2,286,331		2,226,292
8													
9								DEPARTMENT OF ADMINISTRATION					
10								INFORMATION AND TECHNOLOGY					
11					8,422,665		15,115,124	MANAGEMENT DIVISION TOTAL			15,840,899		15,321,711
12													
13								*Appropriation Control Account					
14													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1								DEPARTMENT OF ADMINISTRATION -					
2								OFFICE OF COMMUNITY WELLNESS AND SAFETY					
3													
4								SALARIES & WAGES					
5						1	121,255	Community Wellness and Safety Director	1IX	1	132,239	1	132,239
6						1	71,210	Administrative Assistant III (RST)	5FN				
7								Administrative Assistant IV (RST)	5JN	1	71,210	1	71,210
8						2	142,719	Community Program Coordinator (VR)	2GX				
9								Community Program Coordinator	2GX	2	142,719	2	140,520
10						1	72,988	Community Program Manager	1GX	1	72,988	1	87,639
11						1	87,639	Family Outreach Program Manager	2HX	1	87,639	1	92,700
12						1	69,493	Family Outreach Program Coordinator	2GX	1	69,493	1	69,493
13						1	68,621	Program Assistant III	5JN	1	68,621		
14						1	97,367	Operations Manager	1HX	1	97,367	1	97,367
15						2	129,139	ReCAST Program Coordinator (X)(RST)	2GX	2	129,139	2	129,139
16						1	85,086	ReCAST Program Manager (X)(RST)	1GX	1	85,086	1	87,639
17						1	77,994	Marketing and Comm. Coord. (X)	2FX	1	77,994	1	77,994
18						1	89,474	Epidemiologist - Senior (X)(Y)	2LX				
19						1	84,792	Grant Compliance Coordinator (Y)	2HX			1	60,020
20								Grant Budget Specialist	2KX	1	77,551		
21								Community Outreach Specialist (DOL)	2GN	1	65,112	1	65,112
22													
23						15	1,197,777	Total Before Adjustments		15	1,177,158	14	1,111,072
24													
25								Salary & Wage Rate Changes					
26								Overtime Compensated					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1							(15,392)	Personnel Cost Adjustment			(16,240)		(14,867)
2								Other					
3													
4						15	1,182,385	Gross Salaries & Wages Total		15	1,160,918	14	1,096,205
5													
6								Reimbursable Services Deduction					
7								Capital Improvements Deduction					
8							(428,154)	Grants & Aids Deduction			(365,152)		(367,705)
9								American Rescue Plan Act Salary Deduction					
10													
11	0001	1520	R999	006000	(42,642)	15	754,231	NET SALARIES & WAGES TOTAL		15	795,766	14	728,500
12													
13						10.00		O&M FTE'S		9.85		8.85	
14						5.00		NON-O&M FTE'S		5.15		5.15	
15													
16								(RST) To expire 9/29/2026 unless the Recast Milwaukee					
17								Project Grant is extended.					
18													
19								(X) Private Auto Allowance May Be Paid Pursuant to Section					
20								350-183 of The Milwaukee Code.					
21													
22								(VR) To expire 12/31/2025 unless the Violence Reduction - Public					
23								Health and Safety Team (VR-PHAST) Grant is extended.					
24													
25								(DOL) To terminate upon the expiration of the Go MKE award unless					
26								the grant is extended.					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2								(Y) Required to file a statement of economic interests in accordance with					
3								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
4													
5	0001	1520	R999	006100	61,220		339,404	ESTIMATED EMPLOYEE FRINGE BENEFITS			358,095		327,825
6								(Involves Revenue Offset-No Transfers from this Account)					
7													
8								OPERATING EXPENDITURES					
9	0001	1520	R999	630100	915		5,000	General Office Expense			5,000		5,000
10	0001	1520	R999	630500				Tools & Machinery Parts					
11	0001	1520	R999	631000				Construction Supplies					
12	0001	1520	R999	631500				Energy					
13	0001	1520	R999	632000				Other Operating Supplies					
14	0001	1520	R999	632500				Facility Rental					
15	0001	1520	R999	633000	2,928			Vehicle Rental					
16	0001	1520	R999	633500				Non-Vehicle Equipment Rental					
17	0001	1520	R999	634000	229,852		25,000	Professional Services			25,000		25,000
18	0001	1520	R999	634500				Information Technology Services					
19	0001	1520	R999	635000			68,400	Property Services			68,400		68,400
20	0001	1520	R999	635500				Infrastructure Services					
21	0001	1520	R999	636000				Vehicle Repair Services					
22	0001	1520	R999	636500	11,924			Other Operating Services					
23	0001	1520	R999	637000	28,055			Loans and Grants					
24	0001	1520	R999	637501				Reimburse Other Departments					
25													
26	0001	1520	R999	006300	273,674		98,400	OPERATING EXPENDITURES TOTAL			98,400		98,400

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2								EQUIPMENT PURCHASES					
3													
4								Additional Equipment					
5													
6								Subtotal - Additional Equipment					
7													
8								Replacement Equipment					
9													
10								Subtotal - Replacement Equipment					
11													
12	0001	1520	R999	006800				EQUIPMENT PURCHASES TOTAL					
13													
14								SPECIAL FUNDS					
15	0001	1520	R387	006300	180,246		210,000	Task Force for Domestic & Sexual Assault*			210,000		175,000
16													
17					180,246		210,000	SPECIAL FUNDS TOTAL			210,000		175,000
18													
19								DEPARTMENT OF ADMINISTRATION -					
20					472,498		1,402,035	OFFICE OF COMMUNITY WELLNESS AND SAFETY			1,462,261		1,329,725
21													
22								*Appropriation Control Account					
23													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								ASSESSOR'S OFFICE					
3								BUDGETARY CONTROL UNIT (1BCU=1DU)					
4													
5								SALARIES & WAGES					
6						1	165,025	Commissioner of Assessments (Y)(CCR)	1SX	1	165,025	1	165,025
7													
8								SYSTEMS AND ADMINISTRATION DIVISION					
9						1	123,701	Business Systems Manager	1LX	1	123,701	1	123,701
10						1	94,610	Administrative Services Mgr.- Assessor	1HX	1	94,610	1	94,610
11						1	54,952	Assessment Accounting Assistant	5GN	1	54,952	1	54,951
12						1	68,372	Property Listing Technician 3	3RN	1	68,372	1	68,372
13						1	72,732	Assessment Services Specialist	5JN	1	72,732	1	72,732
14						1	69,409	Assessment Services Assistant - Senior	5HN	1	69,409	1	69,409
15						4	189,270	Assessment Services Assistant 3	6KN	4	190,622	4	190,622
16						1	42,051	Assessment Services Clerk	6DN	1	50,461	1	50,461
17						1	109,184	Business Systems Administrator	1IX	1	109,184	1	109,184
18													
19								ASSESSMENT DIVISION					
20						1	132,304	Chief Assessor (X)(Y)	1PX	1	132,304		
21								Deputy Commissioner of Assessments (X)(Y)	1PX			1	145,000
22													
23								REAL PROPERTY					
24						2	219,164	Assessment Division Manager (X)(Y)	1JX	2	219,164		
25								Commercial Division Manager(X)(Y)	1KX			1	120,540
26						11	991,094	Commercial Property Appraiser 3 (X)	2MX	11	1,003,315	10	901,769

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1								Commercial Property Appraiser 3 (X)(A)	2MX			1	103,947
2								Residential Division Manager(X)(Y)	1JX			1	109,582
3						12	852,480	Residential Property Appraiser 3 (X)	2JN	12	854,027	12	861,029
4						1	114,901	Assessment Operations Director (X)(Y)	1KX	1	114,901		
5								Assessment Operations Director (X)(Y)	1MX			1	126,391
6						1	120,539	Assessment Appeals Director (X)(Y)	1KX	1	120,539	1	108,496
7						1	94,661	Real Estate Modeler	2LX	1	95,608	1	95,608
8						2	108,388	Property Assessment Technician 3	3RN	2	121,497	2	121,497
9													
10								BOARD OF REVIEW					
11						9	44,642	Member, Board of Review (Y)	BC1	9	44,642	9	44,642
12													
13						53	3,667,479	Total Before Adjustments		53	3,705,065	53	3,737,568
14													
15								Salary & Wage Rate Changes					
16					204			Overtime Compensated*					
17							(73,350)	Personnel Cost Adjustment			(74,101)		(112,127)
18								Other					
19													
20						53	3,594,129	Gross Salaries & Wages Total		53	3,630,964	53	3,625,441
21													
22								Reimbursable Services Deduction					
23								Capital Improvements Deduction					
24								Grants & Aids Deduction					
25													
26	0001	2300	R999	006000	1,097,354	53	3,594,129	NET SALARIES & WAGES TOTAL*		53	3,630,964	53	3,625,441

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2						45.80		O&M FTE'S		45.80		45.80	
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					
9								with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
10													
11								(CCR) Shall annually contact each member of the Common Council for					
12								the purpose of obtaining feedback from each Council member					
13								relating to that person's performance in their position; and shall					
14								annually report to the Common Council on the results					
15								of the feedback obtained.					
16													
17								(A) Position is designated as bilingual.					
18													
19	0001	2300	R999	006100	550,969		1,617,358	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,633,934		1,631,448
20								(Involves Revenue Offset - No Transfers from this Account)					
21													
22								OPERATING EXPENDITURES					
23	0001	2300	R999	630100	122,893		130,000	General Office Expense			130,000		130,000
24	0001	2300	R999	630500				Tools & Machinery Parts					
25	0001	2300	R999	631000				Construction Supplies					
26	0001	2300	R999	631500				Energy					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0001	2300	R999	632000				Other Operating Supplies					
2	0001	2300	R999	632500				Facility Rental					
3	0001	2300	R999	633000	13,052		9,000	Vehicle Rental			9,000	9,000	
4	0001	2300	R999	633500	8,106		8,000	Non-Vehicle Equipment Rental			8,000	8,000	
5	0001	2300	R999	634000	82,377		150,000	Professional Services			161,000	161,000	
6	0001	2300	R999	634500				Information Technology Services					
7	0001	2300	R999	635000				Property Services					
8	0001	2300	R999	635500				Infrastructure Services					
9	0001	2300	R999	636000				Vehicle Repair Services					
10	0001	2300	R999	636500	4,092		5,000	Other Operating Services			5,000	5,000	
11	0001	2300	R999	637000				Loans and Grants					
12	0001	2300	R999	637501	43,338		30,000	Reimburse Other Departments			37,000	37,000	
13													
14	0001	2300	R999	006300	273,858		332,000	OPERATING EXPENDITURES TOTAL*			350,000	350,000	
15													
16								EQUIPMENT PURCHASES					
17													
18								Additional Equipment					
19													
20								Subtotal - Additional Equipment					
21													
22								Replacement Equipment					
23													
24								Subtotal - Replacement Equipment					
25													
26	0001	2300	R999	006800				EQUIPMENT PURCHASES TOTAL*					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2								SPECIAL FUNDS					
3	0001	2300	R239	006300	63,665		70,000	State Manufacturing Assessment Payment*			70,000		70,000
4													
5					63,665		70,000	SPECIAL FUNDS TOTAL			70,000		70,000
6													
7								ASSESSOR'S OFFICE BUDGETARY					
8					1,985,846		5,613,487	CONTROL UNIT TOTAL (1BCU=1DU)			5,684,898		5,676,889
9													
10								*Appropriation Control Account					
11													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								CITY ATTORNEY					
3								BUDGETARY CONTROL UNIT (1BCU=1DU)					
4													
5								SALARIES & WAGES					
6						1	169,436	City Attorney (B)(C)(Y)	EOE	1	169,436	1	169,436
7						4	665,967	Deputy City Attorney (A)(Y)	10X	4	740,492	4	740,492
8						1	112,456	Business Finance Manager (Y)	1IX	1	112,456	1	112,456
9						1	103,245	City Attorney Human Resources Admin.	1IX	1	115,360	1	115,360
10													
11								LEGAL DIVISION					
12						36	4,075,916	Asst. City Attorney V (A)(Y)	2TX	36	4,075,916	36	3,856,916
13						2	129,142	Paralegal	2FN	2	129,142	2	129,142
14						1	68,244	Paralegal Lead	2IX	1	68,244	1	68,244
15													
16								ADMINISTRATIVE DIVISION					
17						2	151,089	Legal Administrative Specialist-Senior	2GX	2	151,089	2	151,089
18						2	151,197	Investigator/Adjuster (Y)	2IX	2	151,928	2	151,928
19						2	136,957	Legal Office Assistant - Lead	5JN	2	136,957	2	136,957
20						1	90,887	Business Systems Coordinator	2LX	1	91,805	1	91,805
21						1	64,744	Legal Office Assistant - Senior	5IN	1	64,744	1	64,744
22						4	225,699	Legal Office Assistant 2	6MN	4	225,699	3	169,274
23						1	73,077	Business Services Specialist	2FN	1	73,077	1	73,077
24						1	46,719	Office Assistant III	6GN	1	46,719	1	46,719
25						1	42,051	Office Assistant II (D)	6DN	1	46,336	1	46,336
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								DOCKET UNIT					
2						1	66,166	Docketing Specialist	5KN	1	66,166	1	66,166
3						1	95,390	Docketing Coordinator	2JN	1	96,344	1	96,344
4													
5								AUXILIARY PERSONNEL					
6						1		Paralegal	2FN	1		1	
7													
8						64	6,468,382	Total Before Adjustments		64	6,561,910	63	6,286,485
9													
10								Salary & Wage Rate Changes					
11								Overtime Compensated*					
12							(190,271)	Personnel Cost Adjustment			(131,238)		(131,238)
13								Other					
14													
15						64	6,278,111	Gross Salaries & Wages Total		64	6,430,672	63	6,155,247
16													
17							(250,000)	Reimbursable Services Deduction			(25,000)		(25,000)
18								Capital Improvements Deduction					
19								Grant & Aids Deduction					
20								American Rescue Plan Act Salary Deduction					
21													
22	0001	1490	R999	006000	2,225,681	64	6,028,111	NET SALARIES & WAGES TOTAL*		64	6,405,672	63	6,130,247
23													
24						61.50		O&M FTE'S		63.80		62.80	
25						2.50		NON-O&M FTE'S		0.20		0.20	
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2													
3													
4													
5													
6													
7													
8													
9													
10													
11													
12													
13													
14													
15													
16													
17	0001	1490	R999	006100	1,001,556		2,712,650	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,882,552		2,758,611
18								(Involves Revenue Offset-No Transfers from this Account)					
19													
20								OPERATING EXPENDITURES					
21	0001	1490	R999	630100	26,971		22,000	General Office Expense			27,000		27,000
22	0001	1490	R999	630500				Tools & Machinery Parts					
23	0001	1490	R999	631000				Construction Supplies					
24	0001	1490	R999	631500				Energy					
25	0001	1490	R999	632000				Other Operating Supplies					
26	0001	1490	R999	632500				Facility Rental					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0001	1490	R999	633000				Vehicle Rental					
2	0001	1490	R999	633500	19,301		17,500	Non-Vehicle Equipment Rental			19,500		19,500
3	0001	1490	R999	634000	257,439		223,000	Professional Services			260,000		260,000
4	0001	1490	R999	634500	19,862		55,200	Information Technology Services			45,000		45,000
5	0001	1490	R999	635000	1,500		1,500	Property Services			1,500		1,500
6	0001	1490	R999	635500				Infrastructure Services					
7	0001	1490	R999	636000				Vehicle Repair Services					
8	0001	1490	R999	636500	60,977		58,000	Other Operating Services			61,000		61,000
9	0001	1490	R999	637000				Loans and Grants					
10	0001	1490	R999	637501	52,427		30,000	Reimburse Other Departments			33,000		32,105
11													
12	0001	1490	R999	006300	438,477		407,200	OPERATING EXPENDITURES TOTAL*			447,000		446,105
13													
14								EQUIPMENT PURCHASES					
15													
16								Additional Equipment					
17					15,949		17,000	Books, Law, Lot			17,000		17,000
18													
19					15,949		17,000	Subtotal - Additional Equipment			17,000		17,000
20													
21								Replacement Equipment					
22					2,631		3,000	Office Furniture			3,000		3,000
23							2,000	Electronic Equipment			1,000		1,000
24					354		4,000	Computer Peripherals			1,000		1,000
25								Computer Software					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1					2,985		9,000	Subtotal - Replacement Equipment			5,000		5,000
2													
3	0001	1490	R999	006800	18,934		26,000	EQUIPMENT PURCHASES TOTAL*			22,000		22,000
4													
5								SPECIAL FUNDS					
6													
7								SPECIAL FUNDS TOTAL					
8													
9								CITY ATTORNEY BUDGETARY CONTROL					
10					3,684,648		9,173,961	UNIT TOTAL (1BCU=1DU)			9,757,224		9,356,963
11													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2													
3													
4													
5													
6													
7					9,947								
8					1,832,821		5,092,574				5,919,777		5,551,987
9													
10	0001	1910	R999	006000	1,842,768		5,092,574				5,919,777		5,551,987
11													
12						105					106		103
13													
14						54.43					62.03		57.03
15						32.12					21.72		23.72
16													
17	0001	1910	R999	006100	873,055		2,291,658				2,663,900		2,498,394
18													
19													
20													
21	0001	1910	R999	630100	15,499		30,000				30,000		30,000
22	0001	1910	R999	630500									
23	0001	1910	R999	631000									
24	0001	1910	R999	631500									
25	0001	1910	R999	632000	2,740		2,500				2,500		2,500
26	0001	1910	R999	632500									

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS			REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS					UNITS	DOLLARS	UNITS	DOLLARS
1	0001	1910	R999	633000	8,620		6,000	Vehicle Rental			6,000		6,000
2	0001	1910	R999	633500	17,803		28,000	Non-Vehicle Equipment Rental			28,000		28,000
3	0001	1910	R999	634000	53,973		22,000	Professional Services			22,000		22,000
4	0001	1910	R999	634500	14,259			Information Technology Services					
5	0001	1910	R999	635000			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	6,594		10,000	Other Operating Services			10,000		10,000
9	0001	1910	R999	637000	810			Loans and Grants					
10	0001	1910	R999	637501	68,638		63,000	Reimburse Other Departments			63,000		61,258
11													
12	0001	1910	R999	006300	188,936		174,000	OPERATING EXPENDITURES TOTAL*			174,000		172,258
13													
14	0001	1910	R999	006800				EQUIPMENT PURCHASES TOTAL*					
15													
16					208,940		150,000	SPECIAL FUNDS TOTAL			150,000		150,000
17													
18								DEPARTMENT OF CITY DEVELOPMENT					
19								BUDGETARY CONTROL UNIT TOTAL					
20					3,113,699		7,708,232	(1BCU=2DU)			8,907,677		8,372,639
21													
22								*Appropriation Control Account					
23													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					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	172,573	Commissioner-City Development (X)(Y)	1OX	1	172,573		
10								Commissioner-City Development (X)(Y)	1UX			1	172,572
11						1	155,628	Deputy Commissioner-City Develop.(Y)	1NX	1	155,628		
12								Deputy Commissioner-City Develop.(Y)	1RX			1	155,628
13						1	147,317	Development Projects Administrator	1MX	1	151,037	1	151,037
14						1	131,891	Economic Dev. Specialist-Lead (Y)	2OX	1	131,891	1	131,891
15						1	119,900	Economic Development Specialist (X)(Y)	2MX	1	119,900	1	119,900
16						1	93,000	Marketing and Comm. Officer (Y)	2JX	1	93,000		
17								Marketing and Comm. Officer (Y)	2LX			1	93,000
18								Marketing & Comm. Coordinator (X)(Y)	2JX			1	77,994
19								Bus. Advocacy and Job Growth Liaison(X)(Y)	2QX			1	130,000
20						1	72,811	Administrative Services Supervisor	1DX	1	72,811	1	72,811
21						1	70,865	Administrative Services Coordinator	5KN	1	70,865	1	70,865
22						1	55,759	Administrative Services Assistant	6MN	1	54,505		
23						1		Graduate Intern	9PN	1		1	
24						2		College Intern	9IN	2		2	
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								COMMERCIAL CORRIDOR DEVELOPMENT					
2						1	119,901	Neigh. Business Dev. Admin (X)(Y)	1KX	1	119,901	1	119,901
3						3	293,378	Neigh. Business Dev. Spec. (X)(Y)	2LX	3	294,368	1	96,205
4								Neigh. Business Dev. Spec. (X)(Y)(CD)	2LX			2	198,163
5						1		College Intern (0.5 FTE)	9IN	1		1	
6													
7								REAL ESTATE & DEVELOPMENT					
8						1	154,939	Real Estate Director (Y)	1NX	1	154,939	1	154,939
9						1	77,216	Administrative Services Supervisor	1DX	1	77,216	1	77,216
10						1	66,847	Administrative Support Specialist	2EN	1	66,847	1	66,847
11						2	112,043	Program Assistant I	5GN	1	58,276	1	57,230
12								Program Assistant I (A)	5GN	1	65,379	1	65,379
13						1	133,171	Real Estate Compliance Liaison Officer	2QX	1	128,957		
14						1	126,780	Real Estate & Development Mgr. (Y)	1MX	1	126,780	1	132,870
15						1	116,408	Real Estate Dev. Specialist Senior (X)(Y)	2MX	1	116,408	1	116,408
16						2	206,333	Environmental Project Coordinator-Sr.	2MX	2	206,333	2	206,333
17						1	131,891	Residential Prop. Disp. Manager (Y)	1KX	1	131,294	1	131,294
18						2	188,795	Real Estate Sales Spec. (X)(Y)	2KN	2	188,795	1	97,104
19								Real Estate Sales Spec. (X)(Y)(CD)	2KN			1	91,691
20						1	104,725	Property Management Sup. (X)(Y)	1HX	1	104,725	1	104,725
21						2	169,722	Property Manager (X)(Y)	2JN	2	174,091	2	174,091
22						1	128,049	Comm. Prop. Disposition Manager (X)(Y)	1KX	1	128,049	1	128,049
23						3	309,853	Real Estate Dev. Specialist (X)(Y)	2LX	3	313,028	2	200,583
24								Real Estate Dev. Specialist (X)(Y)(CD)	2LX			1	95,252
25						1	77,994	Marketing & Comm. Coordinator (X)(Y)	2FX	1	77,994		
26						1	17,972	Graduate Intern	9PN	1	17,051	1	17,051

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								HOUSING DEVELOPMENT					
3						1	127,431	Redevelopment & Special Proj. Dir. (Y)	1MX	1	142,410	1	142,410
4								Real Estate Compliance Liaison Officer	2TX			1	135,000
5						1	118,708	Housing Programs Manager (X)(Y)	1JX	1	118,708	1	118,708
6								Economic Development Specialist (X)(Y)	2MX	1	104,778		
7						1	103,721	Housing Rehab Manager (X)(Y)	1IX	1	103,721	1	103,721
8						1	57,794	Community Outreach Project Liaison (Y)	2FX	1	77,384		
9								Community Outreach Project Liaison (Y)	2IX			1	77,384
10						1	57,222	Community Outreach Liaison (RG)	2EX	1	69,658		
11						4	199,573	Housing Programs Specialist (Y)	2EN	4	199,573		
12								Housing Programs Specialist (Y)(CD)	2EN			3	135,117
13								Housing Programs Specialist (Y)(CD)(H)	2EN			1	64,457
14						5	426,338	Housing Rehab Specialist 4 (X)(Y)	7KN	5	443,700	1	96,306
15								Housing Rehab Specialist 4 (X)(Y)(H)	7KN			4	347,394
16						1	92,577	Housing Rehab Specialist 4 (RG)	7KN	1	97,206	1	97,206
17						1	96,205	Real Estate Development Specialist (RG)	2LX	1	96,205	1	96,205
18						1	58,831	Program Assistant I (Y)	5GN	1	58,831		
19								Program Assistant I (Y)(CD)	5GN			1	58,831
20						1	47,644	Office Assistant III	6GN	1	47,644		
21								Office Assistant III (CD)	6GN			1	47,644
22													
23								PLANNING SECTION					
24						7	21,000	Member City Plan Commission (Y)	BC1	7	21,000	7	21,000
25						1	151,037	City Planning Director (Y)	1MX	1	146,637	1	138,665
26						1	126,059	Long Range Planning Manager (Y)	1GX	1	126,059		

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1								Long Range Planning Manager (Y)	1KX			1	119,988
2						2	239,012	Principal Planner (Y)	2NX	2	239,012	2	239,012
3						1	116,025	Urban Design Coordinator	2NX	1	116,025	1	116,025
4						1	108,435	Senior Planner - Urban Design	2MX	1	111,688	1	111,688
5						3	312,854	Senior Planner	2MX	3	317,653	3	317,653
6						1	91,205	Associate Planner	2KX	1	91,205	1	91,205
7								Associate Planner (PROH)	2KX	1	81,586	1	81,586
8						4	69,550	Graduate Intern	9PN	4	68,208	4	68,208
9													
10								FINANCE & ADMINISTRATION					
11						1	120,152	Finance & Administration Manager (Y)	1JX	1	120,152	1	120,152
12						1	112,456	Budget Manager - City Development (Y)	1IX	1	112,456	1	112,456
13						1	87,130	Grant Budget Specialist	2KX	1	87,130		
14								Grant Budget Specialist (CD)	2KX			1	87,130
15						1	91,855	Accounting Mgr.-City Development (Y)	1HX	1	91,855		
16								Accounting Mgr.-City Development (Y)(CD)	1HX			1	91,855
17						2	163,834	DCD Accountant-Lead	2KX	2	163,834	2	163,834
18						2	135,334	Accounting Coordinator II	2FN	2	135,334	2	135,334
19						2	133,746	Accounting Coordinator I	2EN	2	133,746	1	66,873
20								Accounting Coordinator I (CD)	2EN			1	64,794
21						1	60,555	Accounting Program Assistant III	5GN	1	60,555	1	56,675
22						1	94,610	Procurement & Compliance Mgr. (Y)	1HX	1	94,610	1	94,610
23						1	82,514	Purchasing Agent - Senior (Y)	2JX	1	82,514	1	82,514
24						1	52,638	Accounting Assistant II	6KN	1	53,164		
25						1	112,456	DCD Human Resources Administrator	1IX	1	112,456	1	112,456
26						1	78,094	Human Resources Analyst	2IX	1	78,094	1	78,094

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2						101	7,502,356	Total Before Adjustments		103	7,777,432	100	7,599,219
3													
4								Salary & Wage Rate Change					
5					155			Overtime Compensated					
6							(103,930)	Personnel Cost Adjustment			(120,812)		(113,306)
7								Other					
8													
9					155	101	7,398,426	Gross Salaries & Wages Total		103	7,656,620	100	7,485,913
10													
11							(656,563)	Reimbursable Services Deduction			(184,539)		(23,250)
12							(783,147)	Capital Improvements Deduction			(865,169)		(880,280)
13							(866,142)	Grants & Aids Deduction			(687,135)		(1,030,396)
14								American Rescue Plan Act Salary Deduction					
15													
16	0001	1911	R999	006000	1,819,290	101	5,092,574	NET SALARIES & WAGES TOTAL		103	5,919,777	100	5,551,987
17													
18						54.43		O&M FTE'S		62.03		57.03	
19						28.12		NON-O&M FTE'S		18.72		20.72	
20													
21								(X) Private Auto Allowance May Be Paid Pursuant to Section					
22								350-183 of the Milwaukee Code.					
23													
24								(Y) Required to file a statement of economic interests in accordance with					
25								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								(A) Position designated bilingual.					
2													
3								(RG) Position funded by ARPA. Position authority will terminate upon					
4								expiration of ARPA funding.					
5													
6								(CD) Position is supported by Community Development Block Grants.					
7													
8								(H) Position is supported by HOME grant.					
9													
10								(PROH) To expire 6/30/2028 unless the Pathways to Remove Obstacles to					
11								Housing grant is extended.					
12													
13								(BN) The Department shall determine which Business and Neighborhood					
14								Improvement Districts (BIDs and NIDs) most heavily utilize Police					
15								resources and explore opportunities for those BIDs and NIDs to					
16								help contribute to the expenses for providing those resources.					
17													
18								(N) The Department of City Development shall annually report on city					
19								investment by neighborhood.					
20													
21	0001	1911	R999	006100	873,055		2,291,658	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,663,900		2,498,394
22								(Involves Revenue Offset-No Transfers from this Account)					
23													
24								OPERATING EXPENDITURES					
25	0001	1911	R999	630100	15,499		30,000	General Office Expense			30,000		30,000
26	0001	1911	R999	630500				Tools & Machinery Parts					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0001	1911	R999	631000				Construction Supplies					
2	0001	1911	R999	631500				Energy					
3	0001	1911	R999	632000	2,740		2,500	Other Operating Supplies			2,500	2,500	
4	0001	1911	R999	632500				Facility Rental					
5	0001	1911	R999	633000	8,620		6,000	Vehicle Rental			6,000	6,000	
6	0001	1911	R999	633500	17,803		28,000	Non-Vehicle Equipment Rental			28,000	28,000	
7	0001	1911	R999	634000	53,973		22,000	Professional Services			22,000	22,000	
8	0001	1911	R999	634500	14,259			Information Technology Services					
9	0001	1911	R999	635000			12,500	Property Services			12,500	12,500	
10	0001	1911	R999	635500				Infrastructure Services					
11	0001	1911	R999	636000				Vehicle Repair Services					
12	0001	1911	R999	636500	6,594		10,000	Other Operating Services			10,000	10,000	
13	0001	1911	R999	637000	810			Loans and Grants					
14	0001	1911	R999	637501	68,638		63,000	Reimburse Other Departments			63,000	61,258	
15													
16	0001	1911	R999	006300	188,936		174,000	OPERATING EXPENDITURES TOTAL			174,000	172,258	
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				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	1911	R999	006800				EQUIPMENT PURCHASES TOTAL					
3													
4								SPECIAL FUNDS					
5	0001	1911	R194	006300	32,722		35,000	Economic Development Marketing*			35,000		35,000
6	0001	1911	R200	006300	15,000		15,000	Milwaukee 7 Contribution*			15,000		15,000
7	0001	1911	R190	006300	57,457		100,000	Healthy Neighborhoods*			100,000		100,000
8	0001	1911	R202	006300	103,761			Healthy Food Access Fund*					
9													
10					208,940		150,000	SPECIAL FUNDS TOTAL			150,000		150,000
11													
12								DEPARTMENT OF CITY DEVELOPMENT-					
13								GENERAL MANAGEMENT & POLICY					
14					3,090,221		7,708,232	DEVELOPMENT DECISION UNIT TOTAL			8,907,677		8,372,639
15													
16								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					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						2	101,960	Facilities Maintenance Mechanic (X)	7HN	2	101,960	2	101,960
8													
9								ELDERLY & DISABLED HOUSING					
10						1	56,529	Office Assistant IV	6HN				
11						1	48,684	Facilities Maintenance Mechanic (X)	7HN	1	48,684	1	48,684
12													
13						4	207,173	Total Before Adjustments		3	150,644	3	150,644
14													
15								Salary & Wage Rate Change					
16					9,792			Overtime Compensated					
17								Personnel Cost Adjustment					
18								Other					
19													
20					23,478	4	207,173	Gross Salaries & Wages Total		3	150,644	3	150,644
21													
22							(207,173)	Reimbursable Services Deduction			(150,644)		(150,644)
23								Capital Improvements Deduction					
24								Grants & Aids Deduction					
25													
26	0001	1912	R999	006000	23,478			NET SALARIES & WAGES TOTAL					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2													
3						4.00				3.00		3.00	
4													
5									(X) Private Auto Allowance May Be Paid Pursuant to				
6									Section 350-183 of the Milwaukee Code.				
7													
8	0001	1912	R999	006100									
9									(Involves Revenue Offset-No Transfers from this Account)				
10													
11													
12	0001	1912	R999	630100									
13	0001	1912	R999	630500									
14	0001	1912	R999	631000									
15	0001	1912	R999	631500									
16	0001	1912	R999	632000									
17	0001	1912	R999	632500									
18	0001	1912	R999	633000									
19	0001	1912	R999	633500									
20	0001	1912	R999	634000									
21	0001	1912	R999	634500									
22	0001	1912	R999	635000									
23	0001	1912	R999	635500									
24	0001	1912	R999	636000									
25	0001	1912	R999	636500									
26	0001	1912	R999	637000									

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0001	1912	R999	637501				Reimburse Other Departments					
2													
3	0001	1912	R999	006300				OPERATING EXPENDITURES TOTAL					
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	1912	R999	006800				EQUIPMENT PURCHASES TOTAL					
16													
17								SPECIAL FUNDS					
18													
19								SPECIAL FUNDS TOTAL					
20													
21								DEPARTMENT OF CITY DEVELOPMENT-					
22								PUBLIC HOUSING PROGRAMS					
23					23,478			DECISION UNIT TOTAL					
24													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					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	144,449	City Treasurer (Y)	EOE	1	144,449	1	144,449
9						1	155,393	Deputy City Treasurer (Y)	1PX	1	135,000	1	135,000
10						1	76,661	Administrative Specialist-Senior (Y)	2GX	1	76,661	1	76,661
11						15	86,647	Temp. Customer Service Rep. I	9KN	15	80,598	15	80,598
12													
13								ADMINISTRATION					
14						1	137,152	Investments & Financial Services Dir. (Y)	1LX	1	150,867	1	150,867
15						1	112,456	Tax Billing & Collection Manager (Y)	1IX	1	112,456	1	112,456
16						2	167,410	Business Systems Analyst	2JX	2	167,410	2	167,410
17													
18								CUSTOMER SERVICES DIVISION					
19						1	94,610	Customer Services Manager (Y)	1HX	1	94,610	1	94,610
20						2	165,028	Customer Service Specialist (Y)	1FX	2	154,525	2	154,525
21						1	54,987	Customer Service Rep. III - Bilingual (Y)	6KN	1	59,315	1	59,315
22						5	262,183	Customer Service Representative III (Y)	6KN	5	262,677	5	262,677
23													
24								TAX ENFORCEMENT DIVISION					
25						1	83,271	Tax Collection and Enforcement Coord.(Y)	1FX	1	83,271	1	83,271
26						4	271,785	Tax Enforcement Specialist (Y)	5JN	4	268,405	3	194,668

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								Tax Enforcement Specialist (A)(Y)	5JN			1	73,737
2													
3								INVESTMENTS & FINANCIAL SERVICES DIVISION					
4						1	82,514	Investments & Financial Serv. Coord. (Y)	2JX	1	83,560	1	83,560
5						1	78,094	Investments & Financial Serv. Spec. (Y)	2IX	1	76,350	1	76,350
6						1	55,501	Accounting Assistant III (Y)	5GN	1	53,884	1	53,884
7						1	26,466	Accounting Assistant I (0.5 FTE)	6HN	1	26,466	1	26,466
8													
9								REVENUE COLLECTION DIVISION					
10						1	75,819	Revenue Collection Manager (Y)	1EX	1	75,819	1	75,819
11						1	70,865	Revenue Collection Specialist (Y)	2GN	1	70,865	1	70,865
12						1	50,881	Teller - Bilingual (Y)	6KN	1	55,166	1	55,166
13						1	51,375	Teller (Y)	6KN	1	51,375	1	49,818
14													
15					1,010,512	44	2,303,547	Total Before Adjustments		44	2,283,729	44	2,282,172
16													
17								Salary & Wage Rate Changes					
18								Overtime Compensated*					
19							(23,035)	Personnel Cost Adjustment			(22,837)		(22,822)
20							29,047	Other					
21													
22					1,010,512	44	2,309,559	Gross Salaries & Wages Total		44	2,260,892	44	2,259,350
23													
24								Reimbursable Services Deduction					
25								Capital Improvements Deduction					
26	0150	2210	R999	006000				Grants and Aids Deduction					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								American Rescue Plan Act Salary Deduction					
2													
3	0001	2210	R999	006000	1,010,512	44	2,309,559	NET SALARIES & WAGES TOTAL*		44	2,260,892	44	2,259,350
4													
5						30.09		O&M FTE'S		29.96		29.96	
6								NON-O&M FTE'S					
7													
8								(A) Position is designated as bilingual.					
9													
10								(Y) Required to file a statement of economic interests in accordance					
11								with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
12													
13	0001	2210	R999	006100	425,284		1,039,302	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,017,401		1,016,708
14								(Involves Revenue Offset-No Transfers From This Account)					
15													
16								OPERATING EXPENDITURES					
17	0001	2210	R999	630100	386,186		342,705	General Office Expense			364,380		364,380
18	0001	2210	R999	630500				Tools & Machinery Parts					
19	0001	2210	R999	631000				Construction Supplies					
20	0001	2210	R999	631500				Energy					
21	0001	2210	R999	632000	14,302		12,240	Other Operating Supplies			15,390		15,390
22	0001	2210	R999	632500				Facility Rental					
23	0001	2210	R999	633000				Vehicle Rental					
24	0001	2210	R999	633500				Non-Vehicle Equipment Rental					
25	0001	2210	R999	634000	3,968		4,040	Professional Services			4,840		4,840
26	0001	2210	R999	634500				Information Technology Services					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS			REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS					UNITS	DOLLARS	UNITS	DOLLARS
1	0001	2210	R999	635000	22,858		3,300	Property Services			5,010		5,010
2	0001	2210	R999	635500				Infrastructure Services					
3	0001	2210	R999	636000				Vehicle Repair Services					
4	0001	2210	R999	636500	202,116		223,660	Other Operating Services			214,200		214,200
5	0150	2210	R999	637000				Loans and Grants					
6	0001	2210	R999	637501	21,791		15,830	Reimburse Other Departments			22,530		21,769
7													
8	0001	2210	R999	006300	651,221		601,775	OPERATING EXPENDITURES TOTAL*			626,350		625,589
9													
10								EQUIPMENT PURCHASES					
11													
12								Additional Equipment					
13													
14								Subtotal - Additional Equipment					
15													
16								Replacement Equipment					
17	0001	2210	R999	006800				Current County and Printer, Semacon Model S2500			2,895		2,895
18													
19								Subtotal - Replacement Equipment			2,895		2,895
20													
21	0001	2210	R999	006800				EQUIPMENT PURCHASES TOTAL*			2,895		2,895
22													
23								SPECIAL FUNDS					
24	0001	2210	R222	006800	7,282		25,260	Information Systems*			25,000		4,000
25	0001	2210	R223	006300	15,237		19,910	Property Tax Collection Forms*			20,535		20,535
26	0001	2210	R226	006300	755,478		820,840	Information Technology Services*			852,105		852,105

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2					777,997		866,010	SPECIAL FUNDS TOTAL			897,640		876,640
3													
4								CITY TREASURER BUDGETARY					
5					2,865,014		4,816,646	CONTROL UNIT TOTAL (1BCU=1DU)			4,805,178		4,781,182
6													
7								*Appropriation Control Account					
8													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2								COMMON COUNCIL-CITY CLERK					
3								BUDGETARY CONTROL UNIT (1BCU=1DU)					
4													
5								SALARIES & WAGES					
6						15	1,273,194	Council Member (X)(Y)	EOE	15	1,273,194	15	1,273,194
7						1	132,503	City Clerk (D)(Y)	1NX	1	132,503	1	132,503
8						1	104,110	Deputy City Clerk (Y)	1LX	1	104,110	1	104,110
9													
10								CENTRAL ADMINISTRATION DIVISION					
11						1	119,059	Inspector General	2NX	1	119,059	1	119,059
12						1	112,137	Intergovernmental Policy Manager-Sr. (Y)	2MX				
13								Government Relations Mgr. - Senior (Y)	2OX	1	117,658	1	117,658
14						1	123,106	Policy & Administration Director (Y)	2NX	1	123,106	1	123,106
15						1	94,610	Business Operations Manager	1HX	1	94,610	1	94,610
16						15	846,545	Legislative Assistant (Y)	2CN				
17								Legislative Assistant (Y)	2EN	14	839,436	14	839,436
18								Legislative Assistant (E)(Y)	2EN	1	68,371	1	68,371
19						2	73,539	Administrative Services Coordinator	5KN	2	139,731	1	73,539
20						1	53,351	Program Assistant I	5GN	1	53,351	1	53,351
21						1	62,985	Executive Administrative Assistant II	2DN				
22								Executive Administrative Specialist	2FN	1	62,985	1	62,985
23						1	85,968	Network Coordinator Sr.	2JX	1	85,968	1	85,968
24						1	50,881	Administrative Assistant II	6KN	1	50,881	1	50,881
25						1	52,932	Communications Assistant II	6HN	1	52,932	1	52,932
26						1	89,449	Council Administration Manager	1FX				

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1								Council Administration Manager	1HX	1	94,610	1	94,610
2						1	86,651	Events and Outreach Coordinator (X)	2JX	1	86,651	1	86,651
3						1	96,900	Intergovernmental Policy Manager (Y)	2KX				
4								Government Relations Manager (Y)	2MX	1	96,900	1	96,900
5						3	79,475	Exec. Admin. Asst. I (0.5 FTE)(E)(Y)	2CN	3	85,902		
6								Executive Admin Assistant (0.5 FTE)(E)	2DN			3	85,902
7						3	79,475	Exec. Administrative Asst. I (0.5 FTE)(Y)	2CN	3	79,475		
8								Executive Admin Assistant (0.5 FTE)	2DN			3	79,475
9													
10								AUXILIARY POSITIONS					
11						15		Legislative Services Aide (A)	9GN	15		15	
12													
13								COUNCIL RECORDS SECTION					
14						1		Council Records Manager	1FX	1		1	
15						4	265,528	Staff Assistant	2GX				
16								Staff Assistant	2KX	2	177,487	2	177,487
17								Staff Assistant (E)	2KX	2	180,299	2	180,299
18													
19								MUNICIPAL RESEARCH CENTER					
20													
21								CITY RECORDS CENTER					
22						1	94,602	Document Services Manager (Y)	1FX				
23								Document Services Manager (Y)	1HX	1	110,949	1	110,949
24						2	127,018	Document Services Supervisor (Y)	2DN				
25								Document Services Supervisor (Y)	2GN	2	153,322	2	153,322
26						5	221,514	Document Technician III	3GN				

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1								Document Technician III	3LN	5	228,768	5	237,597
2													
3								MUNICIPAL RESEARCH LIBRARY					
4						1	91,519	Legislative Library Manager	1FX	1	91,519	1	91,519
5						2	127,903	Municipal Research Library Serv. Asst.	2EN	2	127,903	2	127,903
6													
7								HISTORIC PRESERVATION					
8						2	206,006	Senior Planner (X)	2MX	2	206,006	2	206,006
9						2	14,851	Graduate Intern	9PN	2	14,851	2	14,851
10													
11								PUBLIC INFORMATION DIVISION					
12													
13								PUBLIC RELATIONS SECTION					
14						1	109,221	Public Information Manager	1KX	1	121,345	1	121,345
15						1	115,256	Public Relations Supervisor	2MX	1	107,424	1	107,424
16						2	140,585	Graphic Designer II	2GN	2	152,640	2	152,640
17						1	75,213	Graphic Designer - Lead	2HN	1	82,802	1	82,802
18													
19								TELEVISION SERVICES SECTION					
20						1	99,258	City Channel Manager	1HX	1	99,258	1	99,258
21						3	253,085	City Channel Production Specialist 3	3UN	3	256,905	3	256,905
22													
23								LICENSE DIVISION					
24						1	96,532	License Division Manager (Y)	1HX				
25								License Division Manager (Y)	1KX	1	132,547	1	132,547
26						1	84,565	License Division Assistant Mgr. (Y)	1FX				

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1								License Division Assistant Mgr. (Y)	1IX	1	109,389	1	109,389
2						1	72,526	License Coordinator (Y)	1DX				
3								License Division Supervisor (Y)	1HX	1	83,199	1	83,199
4						2	133,185	License Specialist III (Y)	5JN	1	65,967	1	65,967
5								License Specialist III (E)(Y)	5JN	1	72,198	1	72,198
6						5	307,484	License Specialist II (Y)	5IN	5	304,348	5	304,348
7						2	95,764	Customer Service Rep. II (E)(Y)	6HN	2	104,333	2	104,333
8						1	63,240	Business Systems Specialist (E)(Y)	2HX				
9								Business Systems Specialist (E)(Y)	2KX	1	84,961		
10								Business Outreach Specialist (E)(Y)	2KX			1	84,961
11													
12								LEGISLATIVE REFERENCE BUREAU DIVISION					
13						1	106,203	Legislative Reference Bureau Mgr.	1IX				
14								Legislative Reference Bureau Mgr.	1KX	1	127,071	1	127,071
15						1	94,610	Legislative Research Supervisor	1HX				
16								Legislative Research Supervisor	1IX	1	109,180	1	109,180
17						6	484,035	Legislative Fiscal Analyst-Lead	2KX				
18								Legislative & Fiscal Services Specialist	2KX	6	486,562	6	490,604
19						2	177,288	Fiscal Planning Specialist	2LX				
20								Legislative & Fiscal Svcs. Spec.- Lead	2LX	2	184,215	2	184,215
21													
22								MPA LIAISON OFFICERS					
23						4	288,558	Police Liaison Officer (B)	4F	4	395,840	4	395,840
24													
25								OFFICE OF AFRICAN AMERICAN AFFAIRS					
26						1		Community Plan Manager				1	

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2					2,998,809	124	7,562,419	Total Before Adjustments		123	8,132,721	123	8,079,400
3													
4								Salary & Wage Rate Change					
5					8,490		5,400	Overtime Compensated*			5,631		5,631
6							(225,448)	Personnel Cost Adjustment			(222,157)		(243,361)
7							27,000	Other			27,000		27,000
8													
9					3,007,299	124	7,369,371	Gross Salaries & Wages Total		123	7,943,195	123	7,868,670
10													
11							(4,280)	Reimbursable Services Deduction			(7,482)		(14,109)
12							(94,610)	Capital Improvements Deduction			(89,605)		(89,605)
13								Grants & Aids Deduction					
14								American Rescue Plan Act Salary Deduction					
15													
16	0001	1310	R999		3,007,299	124	7,270,481	NET SALARIES & WAGES TOTAL*		123	7,846,108	123	7,764,956
17													
18							105.20	O&M FTE'S		103.40		101.20	
19							1.20	NON-O&M FTE'S		1.20		1.20	
20													
21								(A) No more than one Auxiliary Legislative Service Aide position					
22								may be assigned to any aldermanic office at any one time.					
23													
24								(B) Position salaries are partially offset by revenue from the MPA in					
25								accordance with the labor contract agreement.					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								(D) The City Clerk shall report annually on equity impact statements.					
2													
3								(E) Position(s) are designated as bilingual.					
4													
5								(X) Private Auto Allowance May Be Paid Pursuant to Section					
6								350-183 of the Milwaukee Code.					
7													
8								(Y) Required to file a statement of economic interests in accordance					
9								with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
10													
11	0001	1310	R999		1,352,311		3,271,716	ESTIMATED EMPLOYEE FRINGE BENEFITS			3,530,749		3,494,230
12								(Involves Revenue Offset-No Transfers from this Account)					
13													
14								OPERATING EXPENDITURES					
15	0001	1310	R999	630100	155,615		239,016	General Office Expense			259,920		259,920
16	0001	1310	R999	630500				Tools & Machinery Parts					
17	0001	1310	R999	631000				Construction Supplies					
18	0001	1310	R999	631500				Energy					
19	0001	1310	R999	632000	45,795		32,871	Other Operating Supplies			46,603		46,603
20	0001	1310	R999	632500	3,211		6,441	Facility Rental			3,532		3,532
21	0001	1310	R999	633000	87,166		88,920	Vehicle Rental			88,920		88,920
22	0001	1310	R999	633500	36,463		35,479	Non-Vehicle Equipment Rental			49,500		49,500
23	0001	1310	R999	634000	55,343		37,164	Professional Services			4,300		4,300
24	0001	1310	R999	634500	214,855		350,538	Information Technology Services			288,202		288,202
25	0001	1310	R999	635000				Property Services					
26	0001	1310	R999	635500				Infrastructure Services					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0001	1310	R999	636000				Vehicle Repair Services					
2	0001	1310	R999	636500	244,694		481,873	Other Operating Services		402,482		402,482	
3	0001	1310	R999	637000				Loans and Grants					
4	0001	1310	R999	637501	84,587		88,686	Reimburse Other Departments		154,000		154,000	
5													
6	0001	1310	R999	6300	927,729		1,360,988	OPERATING EXPENDITURES TOTAL*		1,297,459		1,297,459	
7													
8								EQUIPMENT PURCHASES					
9													
10								Additional Equipment					
11	0001	1310	R999		4,987		6,000	Books & Maps		2,350		2,350	
12													
13					4,987		6,000	Subtotal - Additional Equipment		2,350		2,350	
14													
15								Replacement Equipment					
16								Office Furniture		1,500		1,500	
17								Computer Peripheral		2,000		2,000	
18								Audio & Video Equipment		4,000		4,000	
19								Wesco Electric Platform Cart		2,600		2,600	
20							14,878	Backup equip for Master Control Operations					
21							6,950	Sony PXW Z280 4K HDR Video Camera					
22							5,000	Muni. ID printer					
23													
24					15,876		26,828	Subtotal - Replacement Equipment		10,100		10,100	
25													
26	0001	1310	R999		20,863		32,828	EQUIPMENT PURCHASES TOTAL*		12,450		12,450	

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								SPECIAL FUNDS					
3	0001	1310	R121		4,982		3,035	Expense Fund for Common Council President*			3,035		3,035
4	0001	1310	R122				4,000	Legislative Expense Fund*			4,000		
5	0001	1310	R129		13,722		24,280	Computer System Upgrades*			24,280		24,280
6	0001	1310	R138					Closed Captioning Services*					
7	0001	1310	R139				50,000	Hip-Hop Week MKE Fund*			50,000		20,000
8	0001	1310	R170		5,850		90,300	Community Collaborative Commission Initiatives*			90,300		
9	0001	1310	R172		17,586			Alert Neighbor Program*					
10	0001	1310	R173		15,743			Multilingual Access to City Resources*					
11	0001	1310	R174		11,179			Big Clean*			300,000		
12	0001	1310	R175					City Clerk Illegal Dumping*					
13	0001	1310	R176				10,000	Office of the Inspector General*			10,000		10,000
14	0001	1310	R177				20,000	Youth Council*			20,000		20,000
15	0001	1310	R178				75,000	Emerging Youth Achieving Advisory*			75,000		75,000
16													
17					69,062		276,615	SPECIAL FUNDS TOTAL			576,615		152,315
18													
19								COMMON COUNCIL-CITY CLERK BUDGETARY					
20					5,377,264		12,212,628	CONTROL UNIT TOTAL (1BCU=1DU)			13,263,381		12,721,410
21													
22								Oversight of Cable Television Production functions will be under					
23								the jurisdiction of the appropriate Common Council committee.					
24													
25								*Appropriation Control Account					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2								COMPTROLLER					
3								BUDGETARY CONTROL UNIT (1BCU=1DU)					
4													
5								SALARIES & WAGES					
6						1	144,449	Comptroller (V)(Y)	EOE	1	144,450	1	144,450
7						1	140,370	Deputy Comptroller (Y)	1PX	1	140,370	1	140,370
8													
9								ADMINISTRATION DIVISION					
10						1	139,868	Accounts Director (Y)	1LX	1	139,868	1	139,868
11						1	141,266	Financial Services Director (Y)	1LX	1	141,266	1	141,266
12						1	58,791	Accounting Program Assistant II	6MN	1	58,791	1	58,791
13						1		Executive Administrative Assistant II	2DN	1		1	
14													
15								FINANCIAL ADVISORY DIVISION					
16						1	120,152	Revenue & Financial Services Manager	1JX	1	120,152	1	120,152
17						1	82,274	Senior Financial Analyst	2KX				
18						1	74,951	Accounting Specialist	2JX	1	74,951	1	74,951
19													
20								CREDIT & COLLECTIONS DIVISION					
21								Credit & Collections Manager	2NX	1	108,147		
22													
23								GENERAL ACCOUNTING DIVISION					
24						1	120,152	Accounting Manager	1JX	1	120,152	1	120,152
25						1	94,610	Assistant Accounting Manager	1HX	1	100,425	1	100,425
26						1	88,744	Accounting Supervisor	2KX	1	88,744	1	88,744

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1						4	323,824	Accounting Specialist	2JX	5	407,095	5	407,095
2						2	111,628	Accounting Program Assistant II	6MN	2	110,100	2	110,100
3						4	242,815	Accounting Program Assistant III	5GN	4	243,398	4	243,398
4						1	71,554	Accounting Coordinator II	2FN	1	71,554	1	71,554
5													
6								PAYROLL ADMINISTRATION DIVISION					
7						1	120,152	City Payroll Manager	1JX	1	120,152	1	120,152
8						1	91,855	Assistant City Payroll Manager	1HX	1	97,500	1	97,500
9								Accountant Lead	2KX	1	83,560	1	83,560
10								Time and Attendance Payroll Admin. Lead	2KX	1	83,560	1	83,560
11						3	234,282	City Payroll Specialist	2IN	2	153,913	2	153,913
12													
13								AUDITING DIVISION					
14						1	104,997	Auditing Manager	1JX	1	104,997	1	104,997
15						4	313,388	Senior Auditor (X)	2KX	4	306,372	4	306,372
16													
17								GRANT ACCOUNTING DIVISION					
18						1	120,152	Grants Fiscal Manager	1JX	1	109,228	1	109,228
19						1	92,015	Accountant Lead	2KX	1	85,050	1	85,050
20						5	388,763	Accounting Specialist	2JX	4	306,641	3	226,006
21						1	57,154	Accounting Program Assistant III	5GN	1	61,687	1	61,687
22													
23								COMMUNITY DEVELOPMENT ACT GRANT ACCOUNTING (B)					
24						1	94,610	Assistant Grant Fiscal Manager (B)	1HX	1	97,500	1	97,500
25						1	78,326	Auditor Lead (B)	2KX	1	81,755	1	81,755
26						1	74,224	Accounting Specialist (B)	2JX	1	74,224	1	74,224

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1						2	123,940	Accounting Program Assistant III (B)	5GN	2	119,407	2	119,407
2						1	66,944	Accounting Coordinator II (B)	2FN	1	66,944	1	66,944
3													
4								FINANCIAL SYSTEMS SUPPORT DIVISION					
5						1	120,099	Functional Applications Manager	1LX	1	120,099	1	120,099
6						1	106,203	FMIS Project Mgr.-Application Specialist	2MX	1	106,203	1	106,203
7						1	95,946	Functional Applications Analyst-Sr.	2LX	1	98,825	1	98,825
8						1	83,913	Comptroller Network Administrator	2JX	1	83,913	1	83,913
9						1	94,610	Financial Systems Analyst	2JX	1	97,449	1	97,449
10													
11								PUBLIC DEBT COMMISSION					
12						3		Public Debt Commissioner (Y)		3		3	
13						1	138,000	Capital Finance Manager	2SX	1	161,600	1	161,600
14								Senior Financial Analyst	2KX	1	84,208	1	84,208
15													
16								AUXILIARY POSITIONS					
17						1	74,951	Accounting Specialist (ERP)	2JX	1	74,951	1	74,951
18						1	70,292	City Payroll Specialist (ERP)	2IN	1	77,256	1	77,256
19													
20													
21						58	4,700,264	Total Before Adjustments		60	4,926,457	58	4,737,675
22													
23								Salary & Wage Rate Changes					
24								Overtime Compensated*					
25							(134,000)	Personnel Cost Adjustment			(84,000)		(84,000)
26							74,902	Other			112,974		54,140

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024 EXPENDITURE	2025 BUDGET		LINE DESCRIPTION	PAY	2026 REQUESTED BUDGET		2026 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2						58	4,641,166	Gross Salaries & Wages Total		60	4,955,431	58	4,707,815
3													
4							(309,476)	Reimbursable Services Deduction			(423,600)		(423,600)
5								Capital Improvements Deduction					
6							(500,453)	Grants & Aids Deduction			(412,512)		(412,512)
7								American Rescue Plan Act Salary Deduction					
8													
9	0001	2110	R999	006000	1,718,703	58	3,831,237	NET SALARIES & WAGES TOTAL*		60	4,119,319	58	3,871,703
10													
11						43.81		O&M FTE'S		45.98		43.98	
12						10.19		NON-O&M FTE'S		10.02		10.02	
13													
14								(B) To terminate upon expiration of the CDBG Program					
15								year unless grant agreement is renewed or fiscal year					
16								is altered by Common Council action.					
17													
18								(V) The Comptroller shall work with the Budget &					
19								Management Division to develop quarterly reports on					
20								positions that are vacant as of Pay Period 1, 2025. Reports					
21								should include the date the position was filled, savings from					
22								the vacancy, and how the department expended those					
23								savings.					
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				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	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								(ERP) Position authority will be eliminated at the end of 2026 unless					
6								otherwise authorized by Common Council.					
7													
8	0001	2110	R999	006100	773,416		1,724,057	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,853,694		1,742,266
9								(Involves Revenue Offset-No Transfers from this Account)					
10													
11								OPERATING EXPENDITURES					
12	0001	2110	R999	630100	21,772		25,000	General Office Expense			26,000		26,000
13	0001	2110	R999	630500				Tools & Machinery Parts					
14	0001	2110	R999	631000				Construction Supplies					
15	0001	2110	R999	631500				Energy					
16	0001	2110	R999	632000				Other Operating Supplies					
17	0001	2110	R999	632500				Facility Rental					
18	0001	2110	R999	633000				Vehicle Rental					
19	0001	2110	R999	633500	4,119		5,000	Non-Vehicle Equipment Rental			5,000		5,000
20	0001	2110	R999	634000	76,656		96,000	Professional Services			131,000		126,000
21	0001	2110	R999	634500	351			Information Technology Services					
22	0001	2110	R999	635000				Property Services					
23	0001	2110	R999	635500				Infrastructure Services					
24	0001	2110	R999	636000				Vehicle Repair Services					
25	0001	2110	R999	636500	36,703		48,000	Other Operating Services			49,000		49,000
26	0001	2110	R999	637000				Loans and Grants					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0001	2110	R999	637501	18,005		15,000	Reimburse Other Departments			18,000		18,000
2													
3	0001	2110	R999	006300	157,606		189,000	OPERATING EXPENDITURES TOTAL*			229,000		224,000
4													
5								EQUIPMENT PURCHASES					
6													
7								Additional Equipment					
8													
9								Subtotal - Additional Equipment					
10													
11								Replacement Equipment					
12					49,598		40,000	Technology & Equipment Replacements			50,000		40,000
13													
14					49,598		40,000	Subtotal - Replacement Equipment			50,000		40,000
15													
16	0001	2110	R999	006800	49,598		40,000	EQUIPMENT PURCHASES TOTAL*			50,000		40,000
17													
18								SPECIAL FUNDS					
19													
20								SPECIAL FUNDS TOTAL					
21													
22								COMPTROLLER BUDGETARY CONTROL					
23					2,699,323		5,784,294	UNIT TOTAL (1BCU=1DU)			6,252,013		5,877,969
24													
25								*Appropriation Control Account					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2								ELECTION COMMISSION					
3								BUDGETARY CONTROL UNIT (1BCU=1DU)					
4													
5								SALARIES & WAGES					
6													
7						3	500	Commissioner of Election (B)(Y)		3	500	3	500
8						1	125,175	Election Commission - Exec. Dir. (Y)(CCR)	1NX	1	137,500	1	137,000
9													
10								PERMANENT STAFF					
11						1	120,000	Election Commission-Deputy Director (Y)	1LX	1	110,000	1	110,000
12						1	99,908	Election Operations & Training Mgr. (X)	1FX	1	87,094		
13								Election Operations Manager(X)	1FX			1	74,375
14						2	128,708	Election Services Coordinator (A)	2EN	2	128,708	2	130,517
15						1	68,839	Absentee Services Coordinator	2GN	1	71,000	1	68,839
16						1	68,293	Voter Outreach & Education Coord. (X)	2FX	1	68,293		
17								Voter Engagement Coordinator	2FX			1	72,203
18						1	72,202	Election Admin. Services Coordinator	2GN	1	76,000	1	79,063
19						1	73,539	Election Services Field Coordinator (X)	2EN	1	73,539	1	78,687
20						1	73,907	Early Voting Coordinator	2FX	1	66,304	1	72,203
21						1	76,607	Election Training Manager	1FX	1	88,000	1	88,000
22													
23								SEASONAL STAFF					
24						11	302,401	Temporary Office Assistant II (0.39 FTE)	9FN	11	716,056	11	590,197
25						6	127,226	Temporary Election Laborer (0.73 FTE)	9BN	6	800,000	6	339,269
26						2,300	778,120	Election Inspector (0.26 FTE)	9AN	2,300	1,953,005	2,300	1,556,240

ELECTION COMMISSION

180.1

3rd Run 9/15/25

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1						1	7,903	Early Voting Supervisor (0.75 FTE)	5JN	1	13,301	1	13,301
2													
3					3,062,862	2,332	2,123,328	Total Before Adjustments		2,332	4,389,300	2,332	3,410,394
4													
5								Salary & Wage Rate Changes					
6					58,016		6,000	Overtime Compensated*			6,000		6,000
7							(44,209)	Personnel Cost Adjustment			(43,953)		(34,164)
8								Other					
9													
10					3,120,878	2,332	2,085,119	Gross Salaries & Wages Total		2,332	4,351,347	2,332	3,382,230
11													
12								Reimbursable Service Deduction					
13								Capital Improvements Deduction					
14								Grants & Aids Deduction					
15								American Rescue Plan Act Salary Deduction					
16													
17	0001	1700	R999	006000	3,120,878	2,332	2,085,119	NET SALARIES & WAGES TOTAL*		2,332	4,351,347	2,332	3,382,230
18													
19						29.18		O&M FTE'S		29.18		32.56	
20								NON-O&M FTE'S					
21													
22								(A) One position designated as bilingual.					
23													
24								(B) The Election Commission shall commit to finding a permanent early					
25								voting location on the Northwest side.					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1								(X) Private auto allowance may be for a maximum of five months per					
2								year pursuant to section 350-183 of the Milwaukee Code.					
3													
4								(Y) Required to file a statement of economic interests in accordance with					
5								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
6													
7								(CCR) Shall annually contact each member of the Common Council					
8								for the purpose of obtaining feedback from each Council member					
9								relating to that person's performance in their position; and shall					
10								annually report to the Common Council on the results of the					
11								feedback obtained.					
12													
13	0001	1700	R999	006100	767,820		408,230	ESTIMATED EMPLOYEE FRINGE BENEFITS			407,897		409,899
14								(Involves Revenue Offset-No Transfers from this Account)					
15													
16								OPERATING EXPENDITURES					
17	0001	1700	R999	630100	444,585		130,407	General Office Expense			500,000		456,000
18	0001	1700	R999	630500				Tools & Machinery Parts					
19	0001	1700	R999	631000	4,953			Construction Supplies					
20	0001	1700	R999	631500				Energy					
21	0001	1700	R999	632000	221,652		118,911	Other Operating Supplies			200,000		150,000
22	0001	1700	R999	632500	173,156		100,000	Facility Rental			190,000		190,000
23	0001	1700	R999	633000	36,271		29,000	Vehicle Rental			50,000		50,000
24	0001	1700	R999	633500	40,394			Non-Vehicle Equipment Rental					
25	0001	1700	R999	634000	551,465		138,450	Professional Services			120,000		90,000
26	0001	1700	R999	634500	159,403		179,375	Information Technology Services			150,000		150,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS			REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS					UNITS	DOLLARS	UNITS	DOLLARS
1	0001	1700	R999	635000	2,977			Property Services					
2	0001	1700	R999	635500				Infrastructure Services					
3	0001	1700	R999	636000				Vehicle Repair Services					
4	0001	1700	R999	636500	107,030		16,500	Other Operating Services		250,000		250,000	
5	0001	1700	R999	637000				Loans and Grants					
6	0001	1700	R999	637501	233,904		33,400	Reimburse Other Departments		120,000		119,380	
7													
8	0001	1700	R999	006300	1,975,790		746,043	OPERATING EXPENDITURES TOTAL*		1,580,000		1,455,380	
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	1700	R999	006800				EQUIPMENT PURCHASES TOTAL*					
21													
22								SPECIAL FUNDS					
23													
24								SPECIAL FUNDS TOTAL					
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2					5,864,488		3,239,392	ELECTION COMMISSION BUDGETARY			6,339,244		5,247,509
3													
4								*Appropriation Control Account					
5													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					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	156,259	Emergency Communications Director	1RX				
7								Emergency Communications Director (X)	1RX	1	151,708	1	151,708
8						1	135,019	Emergency Communication Deputy Director	1PX				
9								Emergency Comm. Deputy Director (X)	1PX	1	144,200	1	144,200
10								Emerg. Comm. Info. Sys and Tech. Mgr.	1NX	1	119,987	1	119,987
11								Emergency Communications Project Manager	1LX	1	115,667	1	115,667
12						1	115,731	Business Systems Manager	1LX	1	115,731	1	115,731
13						1	112,455	Emergency Communications Finance Mgr.	1IX	1	101,220	1	101,220
14						1	108,380	Emerg. Comm. Human Resources Admin.	1IX	1	108,380	1	108,380
15						2	214,655	Business Systems Administrator	1IX				
16								Emergency Comm. System Administrator	2MN	2	218,949	2	218,949
17						1	89,460	Emerg. Comm. Bus. Intelligence Analyst	2IX	1	89,460	1	89,460
18						1	74,951	Management Accountant - Senior	2JX	1	74,951	1	74,951
19						1	72,767	Emerg. Comm. Human Res. Analyst-Sr.	2JX	1	74,951	1	74,951
20						1	65,034	Administrative Support Specialist	2EN	1	65,034	1	65,034
21						2	124,458	Administrative Assistant IV	5JN	1	68,958	1	68,958
22						1	60,535	Administrative Assistant III	5IN	2	130,000	2	130,000
23						1	91,465	Emerg. Comm. Supv.-Quality Assurance	2MN				
24						1	91,465	Emergency Comm. Supervisor-Training	2MN				
25						3	224,867	Emerg. Comm. Off. V-Quality Assurance	2IN				
26						6	636,637	Emergency Communications Manager	1JX	6	645,223	6	645,223

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1						15	1,371,970	Emergency Communications Supervisor	2MN	17	1,604,206	17	1,604,206
2								Emergency Communications Lead	2KN	21	1,652,775	19	1,495,375
3								Emergency Communications Officer V	5NN	175	13,258,175	175	12,872,132
4								Emergency Communications Officer V (A)	5NN	8	607,312	8	607,312
5						3	224,867	Emergency Comm. Officer V-Training	2IN				
6						184	12,934,483	Emergency Communications Officer IV	5MN				
7						15	1,124,339	Emerg. Comm. Off. V-Lead (Floor Oper.)	2IN				
8													
9					1,927,926	242	18,029,797	Total Before Adjustments		243	19,346,887	241	18,803,444
10													
11								Salary & Wage Rate Changes					
12					505,267		500,000	Overtime Compensated*			500,000		500,000
13							(929,465)	Personnel Cost Adjustment			(1,600,151)		(2,067,448)
14					110,827			Other			155,000		155,000
15													
16					2,544,020	242	17,600,332	Gross Salaries & Wages Total		243	18,401,736	241	17,390,996
17													
18								Reimbursable Services Deduction					
19								Capital Improvements Deduction					
20								Grants & Aids Deduction					
21								American Rescue Plan Act Salary Deduction					
22													
23	0001	3400	R999	006000	2,544,020	242	17,600,332	NET SALARIES & WAGES TOTAL*		243	18,401,736	241	17,390,996
24													
25						231.36		O&M FTE'S		232.36		230.36	
26								NON-O&M FTE'S					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024 EXPENDITURE	2025 BUDGET		LINE DESCRIPTION	PAY	2026 REQUESTED BUDGET		2026 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								(A) Position is designated as bilingual.					
3													
4								(X) Private Auto Allowance may be paid pursuant to Section					
5								350-183 of the Milwaukee Code					
6													
7	0001	3400	R999	006100	1,161,564		7,920,150	ESTIMATED EMPLOYEE FRINGE BENEFITS			8,280,781		7,825,948
8								(Involves Revenue Offset - No Transfers from this Account)					
9													
10								OPERATING EXPENDITURES					
11	0001	3400	R999	630100	21,972		44,800	General Office Expense			46,000		46,000
12	0001	3400	R999	630500				Tools & Machinery Parts (i.e., headsets)					
13	0001	3400	R999	631000	3,040			Construction Supplies					
14	0001	3400	R999	631500	125,893			Energy					
15	0001	3400	R999	632000	3,346		7,800	Other Operating Supplies			8,000		8,000
16	0001	3400	R999	632500				Facility Rental			1,000		1,000
17	0001	3400	R999	633000				Vehicle Rental					
18	0001	3400	R999	633500	3,653		9,800	Non-Vehicle Equipment Rental			10,000		10,000
19	0001	3400	R999	634000	186,354		712,548	Professional Services			560,000		345,000
20	0001	3400	R999	634500	84,000		190,593	Information Technology Services			1,211,000		1,181,000
21	0001	3400	R999	635000	80,041		76,061	Property Services			75,000		75,000
22	0001	3400	R999	635500	172,301		181,000	Infrastructure Services					
23	0001	3400	R999	636000				Vehicle Repair Services					
24	0001	3400	R999	636500	20,692		31,500	Other Operating Services			57,000		57,000
25	0001	3400	R999	637000				Loans and Grants					
26	0001	3400	R999	637501	132,585		320,000	Reimburse Other Departments			232,000		232,000

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	3400	R999	006300	833,877		1,574,102	OPERATING EXPENDITURES TOTAL*			2,200,000		1,955,000
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	3400	R999	006800				EQUIPMENT PURCHASES TOTAL*					
15													
16								SPECIAL FUNDS					
17													
18								SPECIAL FUNDS TOTAL					
19													
20								DEPARTMENT OF EMERGENCY COMMUNICATIONS					
21					4,539,461		27,094,584	CONTROL UNIT TOTAL (1BCU=1DU)			28,882,517		27,171,944
22													
23								*Appropriation Control Account					
24													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2													
3													
4													
5													
6													
7					1,316,037		3,910,949	All Other Salaries & Wages			4,338,315		3,912,266
8													
9	0001	1650	R999	006000	1,316,037		3,910,949	NET SALARIES & WAGES TOTAL*			4,338,315		3,912,266
10													
11						89		TOTAL NUMBER OF POSITIONS AUTHORIZED		92		89	
12													
13						49.00		O&M FTE'S**		52.00		48.00	
14						21.67		NON-O&M FTE'S		22.67		21.67	
15													
16	0001	1650	R999	006100	767,371		1,759,927	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,952,242		1,760,519
17								(Involves Revenue Offset-No Transfers from this Account)					
18													
19								OPERATING EXPENDITURES					
20	0001	1650	R999	630100	5,620		24,500	General Office Expense			27,800		27,800
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	4,728		8,800	Other Operating Supplies			16,000		16,000
25	0001	1650	R999	632500	150		9,000	Facility Rental			9,000		9,000
26	0001	1650	R999	633000	231			Vehicle Rental					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0001	1650	R999	633500	8,611		11,500	Non-Vehicle Equipment Rental			11,500		11,500
2	0001	1650	R999	634000	122,654		146,000	Professional Services			164,000		169,000
3	0001	1650	R999	634500	69,904		107,450	Information Technology Services			107,450		107,450
4	0001	1650	R999	635000	6,774		5,000	Property Services			7,000		7,000
5	0001	1650	R999	635500				Infrastructure Services					
6	0001	1650	R999	636000				Vehicle Repair Services					
7	0001	1650	R999	636500	29,440		58,860	Other Operating Services			67,860		57,860
8	0001	1650	R999	637000				Loans and Grants					
9	0001	1650	R999	637501	213,177		86,900	Reimburse Other Departments			212,650		211,677
10													
11	0001	1650	R999	006300	461,289		458,010	OPERATING EXPENDITURES TOTAL*			623,260		618,260
12													
13	0001	1650	R999	006800	99		2,000	EQUIPMENT PURCHASES TOTAL*			4,400		4,400
14													
15					94,132		120,000	SPECIAL FUNDS TOTAL			122,000		100,000
16													
17								DEPARTMENT OF EMPLOYEE RELATIONS					
18					2,638,928		6,250,886	SUMMARY (1BCU=3DU)			7,040,217		6,395,445
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				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2													
3													
4													
5													
6						1	168,617	Employee Relations Dir. (E)(Y)(CCR)	1SX	1	168,617	1	174,298
7						1	64,900	Administrative Support Specialist	2EN	1	64,900	1	64,900
8						1	93,903	Marketing and Communications Officer	2JX	1	93,903	1	93,903
9						5	21,000	City Service Commissioner (Y)	BC1	5	21,000	5	25,200
10													
11					237,929	8	348,420	Total Before Adjustments		8	348,420	8	358,301
12													
13								Salary & Wage Rate Changes					
14								Overtime Compensated					
15							(6,969)	Personnel Cost Adjustment			(6,969)		(10,749)
16							1,702	Other			1,702		1,702
17													
18					237,929	8	343,153	Gross Salaries & Wages Total		8	343,153	8	349,254
19													
20								Reimbursable Services Deduction					
21								Capital Improvements Deduction					
22								Grants and Aids Deduction					
23								American Rescue Plan Act Salary Deduction					
24													
25	0001	1651	R999	006000	237,929	8	343,153	NET SALARIES & WAGES TOTAL		8	343,153	8	349,254
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1						3.00		O&M FTE'S**		3.00		3.00	
2								NON-O&M FTE'S					
3													
4								(E) Department of Employee Relations shall annually report exit survey					
5								results by department to the Common Council.					
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								(CCR) Shall annually contact each member of the Common Council					
11								for the purpose of obtaining feedback from each Council member					
12								relating to that person's performance in their position; and shall					
13								annually report to the Common Council on the results of the					
14								feedback obtained.					
15													
16	0001	1651	R999	006100	99,247		154,419	ESTIMATED EMPLOYEE FRINGE BENEFITS			154,419		157,164
17								(Involves Revenue Offset-No Transfers from this Account)					
18													
19								OPERATING EXPENDITURES					
20	0001	1651	R999	630100	356		6,800	General Office Expense			7,800		7,800
21	0001	1651	R999	630500				Tools & Machinery Parts					
22	0001	1651	R999	631000				Construction Supplies					
23	0001	1651	R999	631500				Energy					
24	0001	1651	R999	632000	449		6,000	Other Operating Supplies			6,500		6,500
25	0001	1651	R999	632500				Facility Rental					
26	0001	1651	R999	633000				Vehicle Rental					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0001	1651	R999	633500				Non-Vehicle Equipment Rental					
2	0001	1651	R999	634000	10,798		9,800	Professional Services			15,000		15,000
3	0001	1651	R999	634500				Information Technology Services					
4	0001	1651	R999	635000				Property Services					
5	0001	1651	R999	635500				Infrastructure Services					
6	0001	1651	R999	636000				Vehicle Repair Services					
7	0001	1651	R999	636500	1,799		3,000	Other Operating Services			4,000		4,000
8	0001	1651	R999	637000				Loans and Grants					
9	0001	1651	R999	637501	8,534		8,650	Reimburse Other Departments			8,650		8,650
10													
11	0001	1651	R999	006300	21,936		34,250	OPERATING EXPENDITURES TOTAL			41,950		41,950
12													
13								EQUIPMENT PURCHASES					
14													
15								Additional Equipment					
16													
17								Subtotal - Additional Equipment					
18													
19								Replacement Office Chairs		12	2,400	12	2,400
20													
21								Subtotal - Replacement Equipment		12	2,400	12	2,400
22													
23	0001	1651	R999	006800				EQUIPMENT PURCHASES TOTAL		12	2,400	12	2,400
24													
25								SPECIAL FUNDS					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2													
3								DEPARTMENT OF EMPLOYEE RELATIONS -					
4					359,112		531,822	ADMINISTRATION DIVISION TOTAL			541,922		550,768
5													
6								**Totals do not include FTE counts for members					
7								of the City Service Commission.					
8													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1								DEPARTMENT OF EMPLOYEE RELATIONS					
2								EMPLOYEE BENEFITS DIVISION					
3													
4								SALARIES & WAGES					
5													
6						1	143,027	Employee Benefits Director (Y)(CCR)	1PX	1	143,402	1	157,330
7						1	89,450	Risk Management and Safety Officer (X)	2LX	1	89,450	1	89,450
8						1	94,610	Employee Assistance & Resource Coordinator	2LX	1	94,610	1	94,610
9						1	85,158	Benefits and Wellness Supervisor	1HX	1	95,529	1	95,529
10						1	73,663	Business Operations Specialist	2GX				
11								Assistant Accounting Manager	1HX	1	85,000	1	83,504
12						1	103,225	Business Finance Manager	1IX	1	103,225	1	99,255
13													
14								MEDICAL BENEFITS SECTION					
15						1	82,930	Benefits Systems Analyst	2JX	1	91,223	1	91,223
16						2	140,479	Benefits Services Specialist	5JN	2	140,479	2	135,306
17													
18								WORKERS' COMPENSATION SECTION					
19						1	104,997	Worker's Compensation and Safety Manager	1JX	1	115,497	1	110,651
20						1	88,744	Worker's Compensation Specialist	1GX	1	88,744	1	80,527
21						1	83,271	Worker's Compensation Analyst	2JX	1	83,271	1	83,271
22						1	63,932	Paralegal	2FN	1	63,932	1	
23						1	75,254	Paralegal – Lead	2IX	1	75,254	1	75,254
24													
25								AUXILIARY POSITIONS					
26						1	68,244	Human Resources Analyst (ERP)	2IX	1	68,244	1	34,122

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2					390,938	15	1,296,984	Total Before Adjustments		15	1,337,860	15	1,230,032
3													
4								Salary & Wage Rate Change					
5								Overtime Compensated					
6							(25,940)	Personnel Cost Adjustment			(26,757)		(36,901)
7							7,129	Other			7,129		7,129
8													
9					390,938	15	1,278,173	Gross Salaries & Wages Total		15	1,318,232	15	1,200,260
10													
11							(68,244)	Reimbursable Services Deduction			(68,244)		(34,122)
12								Capital Improvements Deduction					
13								Grants & Aids Deduction					
14								American Rescue Plan Act Salary Deduction					
15													
16	0001	1654	R999	006000	390,938	15	1,209,929	NET SALARIES & WAGES TOTAL		15	1,249,988	15	1,166,138
17													
18						14.00		O&M FTE'S		14.00		13.00	
19						1.00		NON-O&M FTE'S		1.00		1.00	
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					
25								with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								(CCR) Shall annually contact each member of the Common Council					
2								for the purpose of obtaining feedback from each Council member					
3								relating to that person's performance in their position; and shall					
4								annually report to the Common Council on the results of the					
5								feedback obtained.					
6													
7								(ERP) Position authority will be eliminated at the end of 2026 unless					
8								otherwise authorized by the Common Council.					
9													
10	0001	1654	R999	006100	146,978		544,468	ESTIMATED EMPLOYEE FRINGE BENEFITS			562,495	524,762	
11								(Involves Revenue Offset-No Transfers from this Account)					
12													
13								OPERATING EXPENDITURES					
14	0001	1654	R999	630100	3,109		5,950	General Office Expense			7,000	7,000	
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	1,008		800	Other Operating Supplies			1,000	1,000	
19	0001	1654	R999	632500			400	Facility Rental			400	400	
20	0001	1654	R999	633000				Vehicle Rental					
21	0001	1654	R999	633500	2,436		3,600	Non-Vehicle Equipment Rental			3,600	3,600	
22	0001	1654	R999	634000	107,403		96,000	Professional Services			108,000	123,000	
23	0001	1654	R999	634500	7,502		30,000	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				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0001	1654	R999	636500	4,126		9,000	Other Operating Services			9,000		9,000
2	0001	1654	R999	637000				Loans and Grants					
3	0001	1654	R999	637501	64,861		34,350	Reimburse Other Departments			64,000		64,000
4													
5	0001	1654	R999	006300	190,445		180,100	OPERATING EXPENDITURES TOTAL			223,000		238,000
6													
7								EQUIPMENT PURCHASES					
8													
9								Additional Equipment					
10													
11								Subtotal - Additional Equipment					
12													
13					99			Replacement Equipment					
14													
15					99			Subtotal - Replacement Equipment					
16													
17	0001	1654	R999	006800	99			EQUIPMENT PURCHASES TOTAL					
18													
19								SPECIAL FUNDS					
20	0001	1654	R163	006300	17,310		20,000	Safety Glasses*			22,000		20,000
21													
22					17,310		20,000	SPECIAL FUNDS TOTAL			22,000		20,000
23													
24								DEPARTMENT OF EMPLOYEE RELATIONS-					
25					745,770		1,954,497	EMPLOYEE BENEFITS DIVISION TOTAL			2,057,483		1,948,900
26								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					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	125,201	Labor Negotiator (X)(Y)(CCR)	1PX	1	155,393	1	155,393
8						1	123,541	Human Resources Compliance Officer (Y)	1IX	1	139,978	1	139,972
9						1	83,073	Leave Administration Coordinator	2KX	1	83,073	1	81,459
10						2	166,067	Human Resources Representative	2KX	3	246,067	2	159,010
11													
12								STAFFING AND CERTIFICATION SERVICES					
13						1	116,652	Human Resources Manager	1JX	1	128,317	1	128,317
14						4	331,864	Human Resources Representative	2KX	5	411,864	4	328,735
15						1	90,310	Workforce Planning and Cert. Supervisor	1HX	1	99,341	1	99,341
16						1	88,500	Diversity Recruiter	2JX	1	88,500	1	88,500
17						1	74,951	Human Resources Analyst Sr	2JX	1	74,951	1	73,021
18						3	207,798	Human Resources Assistant	5JN	3	207,798	3	200,963
19						1	72,793	Test Administration Specialist	2IX	1	76,195	1	76,195
20						1	51,390	Administrative Assistant II	6KN	1	51,390	1	51,390
21													
22													
23								COMPENSATION AND PAY ADMINISTRATION SERVICES					
24						1	121,206	Human Resources Manager (Y)	1JX	1	121,206	1	121,206
25						1	91,328	Pay Services Supervisor	1HX				
26								Compensation Supervisor	1HX	1	100,461	1	96,246

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1						2	170,963	Human Resources Representative	2KX	2	190,849	2	199,412
2						1	76,450	Human Resources Analyst – Senior	2JX	2	151,450	1	76,450
3						1	62,851	Human Resources Assistant	5JN	1	62,851	1	62,851
4						1	134,399	Function Applications Administrator	2OX	1	134,399	1	128,908
5						1	99,672	HRIS Auditor – Lead	2LX	1	99,672	1	95,490
6													
7								MANAGEMENT TRAINING PROGRAM					
8						6	121,220	Management Trainee	2EX	6	181,830	6	121,220
9													
10								AUXILIARY POSITIONS					
11						1	68,244	Human Resources Analyst (ERP)	2IX	1	68,244	1	34,122
12						2	152,445	HRIS Auditor (ERP)	2JN	2	159,493	2	79,747
13						1	78,509	Position Control Specialist (ERP)	2JN	1	78,509	1	39,255
14						30	991,500	Auxiliary Resource Positions	2EX	30	991,500	30	991,500
15													
16					687,170	66	3,700,927	Total Before Adjustments		69	4,103,331	66	3,628,703
17													
18								Salary & Wage Rate Change					
19								Overtime Compensated					
20							(74,018)	Personnel Cost Adjustment			(82,067)		(108,861)
21							21,656	Other			21,656		21,656
22													
23					687,170	66	3,648,565	Gross Salaries & Wages Total		69	4,042,920	66	3,541,498
24													
25							(1,290,698)	Reimbursable Services Deduction			(1,297,746)		(1,144,624)
26								Capital Improvements Deduction					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								Grants & Aids Deduction					
2								American Rescue Plan Act Salary Deduction					
3													
4	0001	1652	R999	006000	687,170	66	2,357,867	NET SALARIES & WAGES TOTAL		69	2,745,174	66	2,396,874
5													
6						32.00		O&M FTE'S		35.00		32.00	
7						20.67		NON-O&M FTE'S		21.67		20.67	
8													
9								(X) Private automobile allowance may be paid pursuant to					
10								Section 350-183 of the Milwaukee Code.					
11													
12								(Y) Required to file a statement of economic interests in accordance with					
13								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
14													
15								(CCR) Shall annually contact each member of the Common Council					
16								for the purpose of obtaining feedback from each Council member					
17								relating to that person's performance in their position; and shall					
18								annually report to the Common Council on the results of the					
19								feedback obtained.					
20													
21								(ERP) Position Authority will be eliminated at the end of 2026 unless					
22								otherwise authorized by the Common Council.					
23													
24	0001	1652	R999	006100	521,146		1,061,040	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,235,328		1,078,593
25								(Involves Revenue Offset-No Transfers from this Account)					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								OPERATING EXPENDITURES					
2	0001	1652	R999	630100	2,155		11,750	General Office Expense			13,000		13,000
3	0001	1652	R999	630500				Tools & Machinery Parts					
4	0001	1652	R999	631000				Construction Supplies					
5	0001	1652	R999	631500				Energy					
6	0001	1652	R999	632000	3,271		2,000	Other Operating Supplies			8,500		8,500
7	0001	1652	R999	632500	150		8,600	Facility Rental			8,600		8,600
8	0001	1652	R999	633000	231			Vehicle Rental					
9	0001	1652	R999	633500	6,175		7,900	Non-Vehicle Equipment Rental			7,900		7,900
10	0001	1652	R999	634000	4,453		40,200	Professional Services			41,000		31,000
11	0001	1652	R999	634500	62,402		77,450	Information Technology Services			77,450		77,450
12	0001	1652	R999	635000	6,774		5,000	Property Services			7,000		7,000
13	0001	1652	R999	635500				Infrastructure Services					
14	0001	1652	R999	636000				Vehicle Repair Services					
15	0001	1652	R999	636500	23,515		46,860	Other Operating Services			54,860		44,860
16	0001	1652	R999	637000				Loans and Grants					
17	0001	1652	R999	637501	139,782		43,900	Reimburse Other Departments			140,000		140,000
18													
19	0001	1652	R999	006300	248,908		243,660	OPERATING EXPENDITURES TOTAL			358,310		338,310
20													
21								EQUIPMENT PURCHASES					
22													
23							2,000	Additional Equipment			2,000		2,000
24													
25							2,000	Subtotal - Additional Equipment			2,000		2,000
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	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	1652	R999	006800			2,000	EQUIPMENT PURCHASES TOTAL			2,000		2,000
6													
7								SPECIAL FUNDS					
8	0001	1652	R165	006300	76,822		100,000	Preplacement Testing*			100,000		80,000
9													
10					76,822		100,000	SPECIAL FUNDS TOTAL			100,000		80,000
11													
12								DEPARTMENT OF EMPLOYEE RELATIONS-					
13					1,534,046		3,764,567	OPERATIONS DIVISION TOTAL			4,440,812		3,895,777
14													
15								*Appropriation Control Account					
16													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								FIRE AND POLICE COMMISSION					
3								BUDGETARY CONTROL UNIT (1BCU=1DU)					
4													
5								SALARIES & WAGES					
6													
7								OFFICE OF EXECUTIVE DIRECTOR					
8								Fire & Police Commission Exec. Dir.					
9								(A)(B)(C)(X)(Y)(CCR)	1RX	1	157,590		
10								Fire & Police Comm. Exec. Dir. (A)(X)(Y)(CCR)				1	157,590
11								Fire & Police Comm. Deputy Dir. (X)(Y)	1NX	1	125,000	1	125,000
12								Community Outreach Coordinator	2HX	1	77,551		
13								Community Outreach Coordinator	2KX			1	77,551
14								Fire & Police Commission Investigator	2KX	1	81,475	1	81,475
15								Fire & Police Comm. Investigator (Biling.)	2KX	1	84,961	1	84,961
16								Research and Policy Analyst	2JX	1	76,450	1	76,450
17													
18								ADMINISTRATIVE SERVICES SECTION					
19								Fire & Police Commission Exec. Dir.					
20						1	157,590	(A)(B)(C)(X)(Y)(CCR)	1RX				
21						1	155,393	Fire & Police Comm. Deputy Dir. (X)(Y)	1NX				
22						1	75,000	Community Outreach Coordinator (X)	2HX				
23						1	76,661	Administrative Specialist - Senior	2GX	1	76,661	1	76,661
24						2	133,662	Paralegal	2FN	2	133,662	2	133,662
25						2	111,002	Program Assistant I	5GN	2	111,003	2	111,003
26						1	76,222	Position Control Specialist	2JN	1	76,222	1	76,222

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								HRIS Auditor	2JN	1	78,509	1	78,509
2													
3								BOARDS & COMMISSIONS					
4						9	59,401	Fire and Police Commissioner (Y)	BC1	9	59,401	9	59,401
5													
6								MONITORING UNIT					
7						1	108,147	Fire & Police Commission Audit Mgr.	1JX	1	108,147	1	108,147
8						1	85,500	Fire & Police Commission Sr. Auditor	2KX	1	85,468	1	85,468
9						2	154,000	Fire & Police Commission Auditor	2JX	2	154,000	2	154,000
10						1	89,992	Fire & Police Comm. Compliance Auditor	2MX	1	89,992	1	89,992
11						1	81,475	Fire & Police Commission Investigator	2KX				
12						1	80,676	Fire & Police Comm. Investigator (Bilingual)	2KX				
13						1	76,450	Research and Policy Analyst	2JX				
14													
15								STAFFING SERVICES UNIT					
16						1	120,152	Fire & Police Comm. Staff. Serv. Mgr. (Y)	1JX	1	132,167	1	132,167
17						3	260,344	Human Resources Representative	2KX	3	263,241	3	263,240
18						2	130,850	Human Resources Assistant	5JN	2	130,850	2	132,717
19						2	149,925	Recruiter (X)	2JX	2	149,925	2	149,925
20						1	68,293	Test Administration Coordinator	2GN	1	68,293	1	68,293
21													
22								OFFICE OF EMERGENCY MANAGEMENT					
23						1	122,455	Emergency Management Dir. (X)(Y)(CCR)	2OX	1	122,455	1	122,455
24													
25					809,817	36	2,373,190	Total Before Adjustments		37	2,443,023	37	2,444,889
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2					4,895		13,730	Overtime Compensated*			13,730		13,730
3							(72,092)	Personnel Cost Adjustment			(74,473)		(74,243)
4							16,136	Other			25,665		16,136
5													
6					814,712	36	2,330,964	Gross Salaries & Wages Total		37	2,407,945	37	2,400,512
7													
8								Reimbursable Services Deduction					(6,608)
9								Capital Improvements Deduction					
10								Grants & Aids Deduction					
11								American Rescue Plan Act Salary Deduction					
12													
13	0001	3100	R999	006000	814,712	36	2,330,964	NET SALARIES & WAGES TOTAL*		37	2,407,945	37	2,393,904
14													
15						27.10		O&M FTE'S		28.20		28.10	
16								NON-O&M FTE'S					
17													
18								(A) The Fire and Police Commission shall work with the Fire and					
19								Police departments to develop a survey for employees who move					
20								out of the city to provide their reasons for moving out of the city.					
21													
22								(B) The Fire and Police Commission shall create a long-term					
23								recruitment plan for the Police and Fire Departments and report					
24								the plan to the Common Council.					
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024 EXPENDITURE	2025 BUDGET		LINE DESCRIPTION	PAY	2026 REQUESTED BUDGET		2026 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								(C) The Fire and Police Commission shall research the					
2								benefits of hiring a social media consultant.					
3													
4								(X) Private automobile allowance may be paid pursuant to					
5								Section 350-183 of the Milwaukee Code.					
6													
7								(Y) Required to file a statement of economic interests in accordance with					
8								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
9													
10								(CCR) Shall annually contact each member of the Common Council for					
11								the purpose of obtaining feedback from each Council member					
12								relating to that person's performance in their position; and					
13								shall annually report to the Common Council on the results of					
14								the feedback obtained.					
15													
16	0001	3100	R999	006100	345,379		1,048,934	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,083,575		1,077,257
17								(Involves Revenue Offset-No transfers from this account)					
18													
19								OPERATING EXPENDITURES					
20	0001	3100	R999	630100	67,830		44,000	General Office Expense			50,270		50,020
21	0001	3100	R999	630500				Tools & Machinery Parts					
22	0001	3100	R999	631000				Construction Supplies					
23	0001	3100	R999	631500				Energy					
24	0001	3100	R999	632000	2,482		2,300	Other Operating Supplies			2,480		2,480
25	0001	3100	R999	632500	42,574		33,200	Facility Rental			53,254		53,254
26	0001	3100	R999	633000	5,352		4,500	Vehicle Rental			5,000		5,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0001	3100	R999	633500	6,439		7,000	Non-Vehicle Equipment Rental			7,000		7,000
2	0001	3100	R999	634000	576,731		566,360	Professional Services			1,009,560		940,655
3	0001	3100	R999	634500	5,805		14,930	Information Technology Services			14,930		14,930
4	0001	3100	R999	635000				Property Services					
5	0001	3100	R999	635500				Infrastructure Services					
6	0001	3100	R999	636000				Vehicle Repair Services					
7	0001	3100	R999	636500	207,264		238,065	Other Operating Services			350,730		224,838
8	0001	3100	R999	637000				Loans and Grants					
9	0001	3100	R999	637501	52,316		41,250	Reimburse Other Departments			41,262		41,262
10													
11	0001	3100	R999	006300	966,793		951,605	OPERATING EXPENDITURES TOTAL*			1,534,486		1,339,439
12													
13								EQUIPMENT PURCHASES					
14													
15								Additional Equipment					
16													
17								Subtotal - Additional Equipment					
18													
19								Replacement Equipment					
20							2,200	Office chairs and cabinets			2,200		2,200
21													
22							2,200	Subtotal - Replacement Equipment			2,200		2,200
23													
24	0001	3100	R999	006800	215		2,200	EQUIPMENT PURCHASES TOTAL*			2,200		2,200
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								SPECIAL FUNDS					
2	0001	3100	R312	006300	315,873		665,560	Pre-Employment Screening*			708,445		553,386
3	0001	3100	R313	006300	87,932			Operational Efficiency Study*			88,000		88,000
4	0001	3100	R316	006300	80,048		89,400	Emergency Management Special Fund*			110,690		31,716
5	0001	3100	R317	006300			15,000	Sworn Employee Referral Fund*			15,000		5,000
6													
7					483,853		769,960	SPECIAL FUNDS TOTAL			922,135		678,102
8													
9								FIRE & POLICE COMMISSION BUDGETARY					
10					2,610,952		5,103,663	CONTROL UNIT TOTAL (1BCU=1DU)			5,950,341		5,490,902
11													
12								*Appropriation Control Account					
13													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								FIRE DEPARTMENT					
3								BUDGETARY CONTROL UNIT					
4								(SUMMARY 1BCU=3DU)					
5													
6								SALARIES & WAGES					
7							10,894,503	Overtime Compensated (Spec. Duty)*			11,864,820		11,864,820
8					82,858,169		75,000,671	All Other Salaries & Wages			87,011,122		83,386,892
9													
10	0001	3280	R999	006000	82,858,169		85,895,174	NET SALARIES & WAGES TOTAL*			98,875,942		95,251,712
11													
12						940		TOTAL NUMBER OF POSITIONS AUTHORIZED		1,001		966	
13													
14						1011.00		O&M FTE'S		1087.00		1045.00	
15						4.00		NON-O&M FTE'S					
16													
17	0001	3280	R999	006100	34,970,436		42,947,588	ESTIMATED EMPLOYEE FRINGE BENEFITS			49,437,971		47,625,857
18								(Involves Revenue Offset-No Transfers from this Account)					
19													
20								OPERATING EXPENDITURES					
21	0001	3280	R999	630100	1,003,363		1,158,200	General Office Expense			1,062,400		1,062,400
22	0001	3280	R999	630500	1,608,015		1,717,000	Tools & Machinery Parts			1,826,500		1,826,500
23	0001	3280	R999	631000	170,038		202,700	Construction Supplies			251,400		251,400
24	0001	3280	R999	631500	1,423,200		1,819,230	Energy			1,927,712		1,927,712
25	0001	3280	R999	632000	2,453,145		2,562,300	Other Operating Supplies			3,057,406		3,057,406
26	0001	3280	R999	632500	86,712		1,000	Facility Rental			460,000		460,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0001	3280	R999	633000				Vehicle Rental					
2	0001	3280	R999	633500	41,500		30,180	Non-Vehicle Equipment Rental			35,680		35,680
3	0001	3280	R999	634000	1,058,733		1,627,200	Professional Services			1,561,580		1,111,580
4	0001	3280	R999	634500	334,610		622,530	Information Technology Services			532,180		532,180
5	0001	3280	R999	635000	575,649		431,200	Property Services			595,000		595,000
6	0001	3280	R999	635500	13,966		7,500	Infrastructure Services			15,000		15,000
7	0001	3280	R999	636000	332,016		505,500	Vehicle Repair Services			505,500		505,500
8	0001	3280	R999	636500	99,759		638,330	Other Operating Services			784,630		784,630
9	0001	3280	R999	637000				Loans and Grants					
10	0001	3280	R999	637501	105,992		34,000	Reimburse Other Departments			35,700		35,700
11													
12	0001	3280	R999	006300	9,306,699		11,356,870	OPERATING EXPENDITURES TOTAL*			12,650,688		12,200,688
13													
14	0001	3280	R999	006800	824,081		1,216,840	EQUIPMENT PURCHASES TOTAL*			1,682,125		1,682,125
15													
16					7,269,877		8,242,500	SPECIAL FUNDS TOTAL			8,648,250		8,648,250
17													
18								FIRE DEPARTMENT - BUDGETARY CONTROL					
19					135,229,262		149,658,972	UNIT TOTAL (1BCU=3DU)			171,294,976		165,408,632
20													
21								*Appropriation Control Account					
22													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								FIRE DEPARTMENT					
2								OPERATIONS BUREAU DECISION UNIT					
3													
4								SALARIES & WAGES					
5													
6								FIREFIGHTING DIVISION AND SPECIAL OPERATIONS DIVISION					
7						1	168,123	Assistant Fire Chief (Y)	4XX	1	168,124	1	168,124
8													
9								SPECIAL OPERATIONS					
10						1	138,496	Deputy Chief, Fire	4OX				
11								Deputy Chief, Fire	4TN	1	158,204	1	158,204
12													
13								FIREFIGHTER/PARAMEDIC SERVICE					
14						3	407,420	Deputy Chief, Fire	4OX				
15								Deputy Chief, Fire	4TN	3	470,003	3	470,003
16						18	2,291,645	Battalion Chief, Fire	4MX				
17								Battalion Chief, Fire	4SN	18	2,545,420	18	2,545,420
18						41	4,540,392	Fire Captain	4JN	43	5,174,144	41	4,955,219
19						136	13,243,347	Fire Lieutenant	4EN	140	14,701,150	136	14,305,826
20						397	29,202,580	Firefighter/Fire Paramedic (H)	4AN	436	34,498,972	418	33,413,238
21						139	12,726,308	Heavy Equipment Operator	4DN	145	14,295,591	139	13,714,603
22						3	333,216	EMS Supervisor	4JN	3	361,067	3	361,067
23						50		Firefighter/Fire Paramedic (H) (Auxiliary)	4AN	50		50	
24													
25								FIRE CAUSE INVESTIGATION UNIT					
26						1	113,943	Fire Captain	4JN	1	118,066	1	118,066

FIRE DEPARTMENT

220.3

3rd Run 9/15/25

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1						2	195,480	Fire Lieutenant	4EN	5	503,827	5	503,827
2													
3						792	63,360,950	Total Before Adjustments		846	72,994,568	816	70,713,597
4													
5								Salary & Wage Rate Change					
6							10,772,303	Overtime Compensated (Special Duty)			11,720,620		11,720,620
7								Personnel Cost Adjustment					
8							2,733,800	Other			2,946,800		2,946,800
9													
10					74,730,852	792	76,867,053	Gross Salaries & Wages Total		846	87,661,988	816	85,381,017
11													
12								Reimbursable Services Deduction					(300,000)
13								Capital Improvements Deduction					
14								Grants & Aids Deduction					
15								American Rescue Plan Act Salary Deduction					
16													
17					74,730,852	792	76,867,053	NET SALARIES & WAGES TOTAL		846	87,661,988	816	85,081,017
18													
19						867.00		O&M FTE'S		932.00		895.00	
20								NON-O&M FTE'S					
21													
22								(H) These positions may be filled under either the position					
23								title of Firefighter or Fire Paramedic.					
24													
25								(Y) Required to file a statement of economic interests in accordance					
26								with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2					31,043,313		38,433,527	ESTIMATED EMPLOYEE FRINGE BENEFITS			43,830,994		42,540,509
3								(Involves Revenue Offset-No Transfers from this Account)					
4													
5								OPERATING EXPENDITURES					
6	0001	3281	R999	630100	684,786		1,063,000	General Office Expense			953,500		953,500
7	0001	3281	R999	630500	96,630		29,000	Tools & Machinery Parts			40,000		40,000
8	0001	3281	R999	631000	3,425			Construction Supplies			2,500		2,500
9	0001	3281	R999	631500	1,279,543		1,799,230	Energy			1,927,712		1,927,712
10	0001	3281	R999	632000	382,249		175,600	Other Operating Supplies			387,500		387,500
11	0001	3281	R999	632500				Facility Rental					
12	0001	3281	R999	633000				Vehicle Rental					
13	0001	3281	R999	633500				Non-Vehicle Equipment Rental					
14	0001	3281	R999	634000	69,838		47,000	Professional Services			60,000		60,000
15	0001	3281	R999	634500	55,212		1,800	Information Technology Services					
16	0001	3281	R999	635000	175,852		62,000	Property Services			165,000		165,000
17	0001	3281	R999	635500	395			Infrastructure Services					
18	0001	3281	R999	636000	23,399			Vehicle Repair Services					
19	0001	3281	R999	636500	54,298		459,830	Other Operating Services			604,455		604,455
20	0001	3281	R999	637000				Loans and Grants					
21	0001	3281	R999	637501	98,569			Reimburse Other Departments					
22													
23	0001	3281	R999	006300	2,924,196		3,637,460	OPERATING EXPENDITURES TOTAL			4,140,667		4,140,667
24													
25								EQUIPMENT PURCHASES					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								Additional Equipment					
2								AquaEye Pro Portable Sonar (BOAT)		1	15,000	1	15,000
3								Rapid Deployment Craft-Ice Rescue (BOAT)		1	5,000	1	5,000
4								Shrouded Outboard Motor (DIVE)		1	8,000	1	8,000
5								Wireless Communication Module (DIVE)		1	8,000	1	8,000
6						1	10,000	First Stage Regulator (Dive)					
7						2	8,000	Rapid Diver (Dive)					
8								Cordless Core Drill Kit (HURT)		1	5,700	1	5,700
9								ChemproX - Handheld Meters		2	59,520	2	59,520
10								ChemproX - Drone Mounted Meter		1	41,605	1	41,605
11								SEEKERpro Trace Detection		1	22,950	1	22,950
12								Inflatable Mass Decon Tent		1	70,000	1	70,000
13						1	8,000	Enhanced Decon System Kit (HAZMAT)					
14						2	8,800	MACAW - Foam Backpack System (HAZMAT)					
15						1	10,500	Modular Decon Kit (HAZMAT)					
16													
17						7	45,300	Subtotal - Additional Equipment		6	235,775	6	235,775
18													
19								Replacement Equipment					
20						1	15,000	Jet Ski (Dive)					
21						1	8,750	Sonar Equipment and Accessories (Boat)					
22						1	80,000	SCBA ICM		1	80,000	1	80,000
23								SCBA Packs		10	80,000	10	80,000
24								Response Vehicle - SUV/Truck (FIU)		1	70,000	1	70,000
25						1	15,000	Inflatable Decon Station (HAZMAT)					
26						4	14,000	Personal Radiation Detectors (HAZMAT)					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1						2	34,000	Radioisotope Identification Devices (HAZMAT)					
2						1	12,000	Mercury Meter (HAZMAT)					
3						60	56,520	HURT Gear (Boots, Gloves, Helmets, etc)					
4						1	38,150	Ballistic Wear (TEMS)		1	38,150	1	38,150
5													
6					493,034	11	273,420	Subtotal - Replacement Equipment		12	268,150	12	268,150
7													
8	0001	3281	R999	006800	493,034	18	318,720	EQUIPMENT PURCHASES TOTAL		18	503,925	18	503,925
9													
10								SPECIAL FUNDS					
11													
12								SPECIAL FUNDS TOTAL					
13													
14								FIRE DEPARTMENT - OPERATIONS					
15					109,191,395		119,256,760	BUREAU DECISION UNIT TOTAL			136,137,574		132,266,118
16													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1								FIRE DEPARTMENT					
2								SUPPORT SERVICES BUREAU DECISION UNIT					
3													
4								SALARIES & WAGES					
5						1	184,757	Fire Chief (Y)	4ZX	1	184,757	1	184,757
6								Chief of Staff	4RX	1	140,676		
7						1	56,376	Fire Medical Officer	9RX	1	56,376	1	56,376
8						1	168,123	Assistant Fire Chief (Y)	4XX	1	168,123	1	168,123
9						1	88,744	Fire Compliance Officer	2KX	1	88,744	1	88,744
10						1	73,539	Administrative Services Coordinator	5KN	1	81,974	1	81,974
11													
12								BUSINESS AND FINANCE SECTION					
13						1	112,456	Business Finance Manager	1IX	1	112,456	1	112,456
14						1	72,768	Accounting Specialist	2JX	1	76,195	1	76,195
15						3	207,798	Fire Business Service Specialist	5JN	3	211,797	3	211,797
16						1	62,272	Payroll Assistant 3	5IN	1	61,796	1	61,796
17													
18								ADMINISTRATION DIVISION					
19						1	85,007	Fire Captain	4JN				
20								Fire Contract Administrator	4JN	1	109,147	1	109,147
21						1	112,456	Fire Human Resources Administrator	1IX	1	112,456	1	112,456
22						1	72,768	Human Resources Analyst - Senior	2JX	1	74,951	1	74,951
23						1	64,016	Program Assistant II	5IN	1	64,016	1	64,016
24						1	56,599	Custodial Worker 3	8CN	1	56,599	1	56,599
25						1	88,758	Office Assistant IV	6KN	1	49,399	1	49,399
26						1	42,051	Office Assistant III	6GN	1	46,256	1	46,256

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1						1		Fire Records Specialist	5HN	1	57,400	1	57,400
2													
3								TECHNICAL SERVICES/DISPATCH DIVISION					
4						1	121,070	Fire Information Systems Manager	1KX	1	121,070	1	121,070
5								Data Intelligence Manager	1KX	1	116,380		
6						1	92,705	Systems Analyst-Senior	2LX	1	92,705		
7								Fire Systems Analyst-Senior	2LX			1	92,705
8						2	153,516	IT Support Specialist-Senior	2JN	2	153,516	2	153,516
9						2	155,008	Business Systems Analyst	2JX	2	155,009	2	155,009
10						1	133,887	Fire Information Technology Manager	1OX	1	135,225	1	135,225
11						1	84,684	Functional Applications Analyst-Sr.	2LX	1	84,684	1	84,684
12													
13								CONSTRUCTION AND MAINT. DIVISION					
14						1	134,462	Deputy Chief, Fire	4OX				
15								Deputy Chief, Fire	4TN	1	153,596	1	153,596
16						1	132,547	Facilities Manager	1KX	1	132,547	1	132,547
17						1	132,547	Fire Fleet Repair Manager	1KX	1	132,547	1	132,547
18						9	687,512	Emergency Vehicle Mechanic 4	7HN	9	687,512	9	687,512
19								Emergency Vehicle Mechanic - Lead	7HN	1	80,222		
20						1	79,451	Welder 4	7HN	1	80,246	1	80,246
21						2	180,193	Machinist 4	7IN	2	180,193	2	180,193
22						2	193,464	HVAC Maintenance Technician 4	7KN	2	193,464	2	193,464
23						1	57,656	Office Coordinator II	5GN	1	57,656	1	57,656
24						1	65,336	Painter 4	7IN	1	65,336	1	65,336
25						2	152,637	Carpenter 4	7JN	2	152,637	2	152,637
26						1	66,408	Compressed Air Technician	7CN	1	66,408	1	66,408

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026		
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS		
1						2	118,167	Fire Upholsterer	7BN	2	118,167	2	118,167	
2						1	60,234	Tire Repair Worker	7BN	1	60,234	1	60,234	
3						2	102,255	Maintenance Assistant	8CN	2	102,255	2	102,255	
4						2	113,177	Inventory Control Assistant 3	8EN	2	113,177	2	113,177	
5						2	33,110	Youth Fleet Apprentice (0.5 FTE)	9MN	2	33,606	4	67,212	
6														
7					2,598,000	58	4,598,514	Total Before Adjustments			61	5,021,510	60	4,717,838
8														
9								Salary & Wage Rate Change						
10							114,000	Overtime Compensated (Special Duty)			136,000		136,000	
11							(261,051)	Personnel Cost Adjustment			(129,770)		(129,770)	
12								Other						
13														
14					2,598,000	58	4,451,463	Gross Salaries & Wages Total			61	5,027,740	60	4,724,068
15														
16								Reimbursable Services Deduction						
17								Capital Improvements Deduction						
18								Grants & Aids Deduction						
19								American Rescue Plan Act Salary Deduction						
20														
21					2,598,000	58	4,451,463	NET SALARIES & WAGES TOTAL			61	5,027,740	60	4,724,068
22														
23						58.00		O&M FTE'S			61.00		60.00	
24								NON-O&M FTE'S						
25														

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								(Y) Required to file a statement of economic interests in accordance					
2								with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
3													
4					1,367,337		2,225,732	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,513,870		2,362,034
5								(Involves Revenue Offset-No Transfers from this Account)					
6													
7								OPERATING EXPENDITURES					
8	0001	3282	R999	630100	84,334		61,200	General Office Expense			64,900		64,900
9	0001	3282	R999	630500	1,496,604		1,685,000	Tools & Machinery Parts			1,771,000		1,771,000
10	0001	3282	R999	631000	147,393		191,700	Construction Supplies			201,900		201,900
11	0001	3282	R999	631500	137,134			Energy					
12	0001	3282	R999	632000	473,630		1,898,900	Other Operating Supplies			2,098,700		2,098,700
13	0001	3282	R999	632500	86,712			Facility Rental			460,000		460,000
14	0001	3282	R999	633000				Vehicle Rental					
15	0001	3282	R999	633500	16,874		15,680	Non-Vehicle Equipment Rental			25,680		25,680
16	0001	3282	R999	634000	98,903		75,000	Professional Services			80,000		80,000
17	0001	3282	R999	634500	177,390		569,230	Information Technology Services			480,680		480,680
18	0001	3282	R999	635000	261,122		361,200	Property Services			305,000		305,000
19	0001	3282	R999	635500	13,571		7,500	Infrastructure Services			15,000		15,000
20	0001	3282	R999	636000	307,593		505,500	Vehicle Repair Services			505,500		505,500
21	0001	3282	R999	636500	37,425		96,500	Other Operating Services			95,500		95,500
22	0001	3282	R999	637000				Loans and Grants					
23	0001	3282	R999	637501	7,423			Reimburse Other Departments					
24													
25	0001	3282	R999	006300	3,346,108		5,467,410	OPERATING EXPENDITURES TOTAL			6,103,860		6,103,860
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								EQUIPMENT PURCHASES					
2													
3								Additional Equipment					
4						1	35,000	6" Exhaust Bender					
5						1	16,000	Cold Saw					
6						1	75,000	Extractor - Turnout Gear					
7						1	25,000	Parts Washer					
8						1	9,000	Pittsburgh Machine					
9						4	100,000	Portable Column Lifts					
10						1	10,000	Sawstop Safety System					
11						1	40,000	SCBA Harness Cleaner					
12						1	30,000	Tire Balancing Machine					
13						1	20,000	Tire Mounting Machine					
14						1	15,000	Vinyl Cutter					
15						1	28,000	Welding Table 5'x10'					
16								Lathe		1	50,000	1	50,000
17								Dustless Blaster		1	20,000	1	20,000
18								16 Gauge Slitter (Rams-2011-C)u		1	5,500	1	5,500
19								Epson F2270 Direct Print to garments Printer		1	20,000	1	20,000
20								UV LED Direct Print to Substrate Printer		1	10,000	1	10,000
21								Variable speed drill press with reverse for tapping		1	6,500	1	6,500
22								6"x60" belt grinder		1	5,200	1	5,200
23								Miller 210 TIG Runner pkg w/ wireless foot control		1	11,000	1	11,000
24								Skidsteer Trailer		1	10,000	1	10,000
25								Dry Ice Blaster		1	20,000	1	20,000
26								Oil Burner Furnace		1	30,000	1	30,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								Portable Lifts/Hoists (8 in total)		8	160,000	8	160,000
2								A/C machine		1	12,000	1	12,000
3								Alignment Turn Tables		1	6,000	1	6,000
4								Portable Truck Scales		1	10,000	1	10,000
5								Sprinter Passenger Vans (Academy)		3	225,000	3	225,000
6													
7						15	403,000	Subtotal - Additional Equipment		25	601,200	25	601,200
8													
9								Replacement Equipment					
10								Vehicles, Sport Utility Response		2	150,000	2	150,000
11						2	150,000	Vehicles, Shop Vans		2	150,000	2	150,000
12						1	30,000	CNC Mill					
13													
14					160,464	3	180,000	Subtotal - Replacement Equipment		4	300,000	4	300,000
15													
16	0001	3282	R999	006800	160,464	18	583,000	EQUIPMENT PURCHASES TOTAL		29	901,200	29	901,200
17													
18								SPECIAL FUNDS					
19	0001	3282	R330	006300	304,100		35,000	Computer Replacement Program*			75,000		75,000
20	0001	3282	R330	006800			400,000	Computer Replacement Program*			350,000		350,000
21	0001	3282	R351	006300			7,500	C&M mechanic Software, Vehicle*					
22	0001	3282	R354	006800	320,371		400,000	Radio & Peripheral Replacement*			400,000		400,000
23													
24					624,471		842,500	SPECIAL FUNDS TOTAL			825,000		825,000
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2					8,096,380		13,570,105	DECISION UNIT TOTAL			15,371,670		14,916,162
3													
4								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1								FIRE DEPARTMENT					
2								EMS/TRAINING/EDUCATION BUREAU DECISION UNIT					
3													
4								SALARIES & WAGES					
5						1	163,227	Assistant Fire Chief (Y)	4XX	1	163,227	1	163,227
6						1	113,943	Recruitment Director	4JN	1	122,702	1	122,702
7						1	85,007	Firefighter/Fire Paramedic (H)	4AN	1	76,456	1	76,456
8													
9								EMS (EMERGENCY MEDICAL SERVICES) DIVISION					
10						1	134,462	Deputy Chief, Fire	4OX				
11								Deputy Chief, Fire	4TN	1	153,596	1	153,596
12						1	105,329	EMS Instructor Coordinator	4JN	1	117,880	1	117,880
13						1	96,267	Milw. Overdose Resp. Initiative Lead Asst.	4EN	1	107,908	1	107,908
14						1	54,882	Office Assistant IV	6KN	1	54,882	1	54,882
15						1	109,638	EMS Education Coordinator	4JN	1	122,702	1	122,702
16						1	113,943	EMS Technical Resource Specialist	4JN	1	122,702	1	122,702
17						1	113,943	Mobile Integrated Healthcare Prog. Mgr.	4JN	1	113,425	1	113,425
18						1	96,267	Mobile Integrated Healthcare Prog. Supv.	4EN	1	107,908	1	107,908
19						1	100,205	Mobile Integ. Healthcare Prog.Oper.Coord.	4EN	1	106,839	1	106,839
20						1	113,943	Milw. Overdose Resp. Initiative Supv.	4JN	1	113,425	1	113,425
21						2	185,388	Milw. Overdose Resp. Init. Practitioner	4EN	2	213,678	2	213,678
22													
23								TRAINING DIVISION					
24						1	134,462	Deputy Chief, Fire	4OX				
25								Deputy Chief, Fire	4TN	1	153,596	1	153,596
26						2	227,887	Fire Captain	4JN	2	245,404	2	245,404

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1						5	477,077	Fire Lieutenant	4EN	6	627,319	5	523,652
2						1	105,502	Survive Alive House-Director	4JN	1	119,785	1	119,785
3						3	255,758	Firefighter /Fire Paramedic (H)	4AN	3	264,198	3	264,198
4						52	1,747,528	Fire Cadet	6BN	52	1,956,648	52	1,956,648
5						1	42,051	Office Assistant II	6DN	1	42,051	1	42,051
6						1	58,506	Office Coordinator II	5GN	1	58,506	1	58,506
7						1	99,213	Vehicle Operations Instructor	4EN	1	106,839	1	106,839
8						1	109,638	Vehicle Operations Training Coordinator	4JN	1	122,702	1	122,702
9						1	53,374	Media Specialist	2LN				
10								Media Producer	2LN	1	91,777	1	91,777
11													
12								COMMUNITY RELATIONS SECTION					
13						3	227,656	Firefighter/Fire Paramedic (H)	4A	3	255,789	3	255,789
14						1	99,213	Fire Community Relations Director	4JN	1	115,850	1	115,850
15								Media & Community Relations Coordinator	2JX	1	75,722		
16													
17								HEALTH AND SAFETY DIVISION					
18						1	107,161	Fire Health and Safety Manager	2MX	1	107,161	1	107,161
19						1	73,751	Athletic Trainer	2IX	1	84,001	1	84,001
20								Performance & Training Specialist	2KN	2	125,187		
21													
22					5,529,317	90	5,405,221	Total Before Adjustments		94	6,249,865	90	5,945,289
23													
24								Salary & Wage Rate Change					
25							8,200	Overtime Compensated (Special Duty)			8,200		8,200
26							(66,165)	Personnel Cost Adjustment			(71,851)		(71,851)

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024 EXPENDITURE	2025 BUDGET		LINE DESCRIPTION	PAY	2026 REQUESTED BUDGET		2026 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								Other					
2													
3					5,529,317	90	5,347,256	Gross Salaries & Wages Total		94	6,186,214	90	5,881,638
4													
5							(770,598)	Reimbursable Services Deduction					(435,011)
6								Capital Improvements Deduction					
7								Grants & Aids Deduction					
8								American Rescue Plan Act Salary Deduction					
9													
10					5,529,317	90	4,576,658	NET SALARIES & WAGES TOTAL		94	6,186,214	90	5,446,627
11													
12						86.00		O&M FTE'S		94.00		90.00	
13						4.00		NON-O&M FTE'S					
14													
15								(H) These positions may be filled under either the position					
16								title of Firefighter or Fire Paramedic.					
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					2,559,786		2,288,329	ESTIMATED EMPLOYEE FRINGE BENEFITS			3,093,107		2,723,314
22								(Involves Revenue Offset-No Transfers from this Account)					
23													
24								OPERATING EXPENDITURES					
25	0001	3283	R999	630100	234,243		34,000	General Office Expense			44,000		44,000
26	0001	3283	R999	630500	14,781		3,000	Tools & Machinery Parts			15,500		15,500

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0001	3283	R999	631000	19,220		11,000	Construction Supplies			47,000		47,000
2	0001	3283	R999	631500	6,523		20,000	Energy					
3	0001	3283	R999	632000	1,597,266		487,800	Other Operating Supplies			571,206		571,206
4	0001	3283	R999	632500			1,000	Facility Rental					
5	0001	3283	R999	633000				Vehicle Rental					
6	0001	3283	R999	633500	24,626		14,500	Non-Vehicle Equipment Rental			10,000		10,000
7	0001	3283	R999	634000	889,992		1,505,200	Professional Services			1,421,580		971,580
8	0001	3283	R999	634500	102,008		51,500	Information Technology Services			51,500		51,500
9	0001	3283	R999	635000	138,675		8,000	Property Services			125,000		125,000
10	0001	3283	R999	635500				Infrastructure Services					
11	0001	3283	R999	636000	1,024			Vehicle Repair Services					
12	0001	3283	R999	636500	8,036		82,000	Other Operating Services			84,675		84,675
13	0001	3283	R999	637000				Loans and Grants					
14	0001	3283	R999	637501			34,000	Reimburse Other Departments			35,700		35,700
15													
16	0001	3283	R999	006300	3,036,395		2,252,000	OPERATING EXPENDITURES TOTAL			2,406,161		1,956,161
17													
18								EQUIPMENT PURCHASES					
19													
20								Additional Equipment					
21						2	8,000	E-Bike (PBR)					
22						1	23,000	Gear Extractor					
23							80,000	Telehandler					
24							10,000	Turnout Gear Dryer					
25								Digital Fire Extinguisher Training System		1	14,000	1	14,000
26								SCBA Packs - Instructors & PDP		25	200,000	25	200,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1										1	18,000	1	18,000
2													
3						3	121,000	Force Entry Door System		27	232,000	27	232,000
4													
5								Replacement Equipment					
6						1	53,000	Defibrillators					
7						25	15,750	EMS Kits					
8						12	25,320	Mechanical CPR Devices					
9						6	22,050	CPR Mannequins					
10						1	30,000	Athletic Trng Room & Injured FF Conditioning Equip		1	30,000	1	30,000
11						1	5,000	Firefighter FIT Challenge Equipment					
12						1	15,000	Firehouse Equipment		1	15,000	1	15,000
13						1	5,000	Peer Support Equipment					
14						4	8,000	PBR Bicycle Replacement					
15						1	15,000	Weight room Equipment Replacement					
16													
17					170,583	53	194,120	Subtotal - Replacement Equipment		2	45,000	2	45,000
18													
19	0001	3283	R999	006800	170,583	56	315,120	EQUIPMENT PURCHASES TOTAL		29	277,000	29	277,000
20													
21								SPECIAL FUNDS					
22	0001	3283	R356	006300	6,645,406		7,400,000	BLS Subsidy Payments*			7,823,250		7,823,250
23													
24					6,645,406		7,400,000	SPECIAL FUNDS TOTAL			7,823,250		7,823,250
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
26								FIRE DEPARTMENT-EMS/TRAINING/EDUCATION					
27					17,941,487		16,832,107	DECISION UNIT TOTAL			19,785,732		18,226,352
28													
29								*Appropriation Control Account					
30													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								HEALTH DEPARTMENT					
3								BUDGETARY CONTROL UNIT SUMMARY					
4								(1 BCU = 5 DU)					
5													
6								SALARIES & WAGES					
7													
8													
9	0001	3810	R999	006000	10,464,904		12,321,077	NET SALARIES & WAGES TOTAL *			13,935,263		12,559,139
10													
11						318		TOTAL NUMBER OF POSITIONS AUTHORIZED		320		310	
12													
13						171.34		O&M FTE'S		189.90		171.96	
14						115.66		NON-O&M FTE'S		101.70		104.64	
15													
16	0001	3810	R999	006100	4,527,360		5,544,484	ESTIMATED EMPLOYEE FRINGE BENEFITS			6,270,868		5,651,612
17								(Involves Revenue Offset-No Transfers from this Account)					
18													
19								OPERATING EXPENDITURES					
20	0001	3810	R999	630100	641,067		133,000	General Office Expense			65,200		65,200
21	0001	3810	R999	630500				Tools & Machinery Parts					
22	0001	3810	R999	631000				Construction Supplies					
23	0001	3810	R999	631500	9,402			Energy					
24	0001	3810	R999	632000	104,130		740,000	Other Operating Supplies			1,103,000		683,000
25	0001	3810	R999	632500	405			Facility Rental					
26	0001	3810	R999	633000	92,004		59,500	Vehicle Rental			79,000		79,000

HEALTH DEPARTMENT

230.1

3rd Run 9/15/25

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0001	3810	R999	633500	46,482			Non-Vehicle Equipment Rental					
2	0001	3810	R999	634000	522,579		824,000	Professional Services			1,599,000		1,469,000
3	0001	3810	R999	634500	17,871		5,000	Information Technology Services					
4	0001	3810	R999	635000	94,788		58,500	Property Services			58,500		58,500
5	0001	3810	R999	635500	2,442			Infrastructure Services					
6	0001	3810	R999	636000				Vehicle Repair Services					
7	0001	3810	R999	636500	86,287		148,500	Other Operating Services			102,500		102,500
8	0001	3810	R999	637000				Loans and Grants					
9	0001	3810	R999	637501	99,339		30,000	Reimburse Other Departments					
10													
11	0001	3810	R999	006300	1,716,796		1,998,500	OPERATING EXPENDITURES TOTAL*			3,007,200		2,457,200
12													
13	0001	3810	R999	006800	3,231		15,000	EQUIPMENT PURCHASES TOTAL*			50,000		50,000
14													
15					917,840		1,152,500	SPECIAL FUNDS TOTAL			1,742,000		1,965,000
16													
17								HEALTH DEPARTMENT BUDGETARY					
18					17,630,131		21,031,561	CONTROL UNIT TOTAL (1BCU=5DU)			25,005,331		22,682,951
19													
20								*Appropriation Control Account					
21													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					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	172,572	Commissioner - Health (X)(Y)(CCR)	1UX	1	172,572	1	172,572
9						1	66,019	Administrative Assistant IV (X)	5JN	1	66,019	1	66,019
10													
11								FINANCE & ADMINISTRATION					
12						1	112,456	Health Budget and Admin. Mgr. (X)(Y)	1IX	1	112,456	1	112,456
13								Grant Budget Specialist (Y)	2KX	1	59,970		
14						2	153,031	Grant Budget Specialist (Y)(PHI)	2KX	1	80,764	2	140,734
15						1	58,223	Grant Compliance Coordinator (Y)	2HX				
16								Grant Compliance Coordinator (Y)(PHI)	2HX	1	59,970	1	
17						4	256,900	Accounting Coordinator II (Y)	2FN	4	263,105	3	131,481
18								Health Revenue Cycle Specialist	2IX			1	62,041
19						1	61,544	Health Inventory Control Specialist (X)	2FN	1	61,544	1	61,544
20						1	27,204	Inventory Control Assistant 3 (0.5 FTE)(X)	8EN	1	27,204	1	27,204
21						1	80,243	Management Accountant - Senior (X)(Y)	2JX	1	80,243	1	80,243
22						1	67,973	Program Assistant III (RG)(ODR)	5JN	1	67,973	1	62,229
23													
24								HUMAN RESOURCES					
25						1	112,456	Health Human Resources Admin. (X)(Y)	1IX	1	112,456	1	112,456
26						1	75,964	Human Resources Analyst	2IX	1	75,964	1	75,964

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1						2	167,070	Human Resources Representative (X)	2KX	2	167,070	2	166,295
2						2	132,717	Human Resources Assistant	5JN	2	132,717	2	132,717
3						1	68,627	Public Health Compliance Officer (X)(Y)	2JX	1	68,627	1	68,627
4						1		Public Health Intern	9MN	1		1	
5						1		Public Health Apprentice (X)	9PN	1		1	
6													
7								CLINIC OPERATIONS					
8								Health Center Admin. Manager (X)(Y)	1HX	1	86,009	1	86,009
9								Clinic Office Coordinator (X)	5IN	3	196,010	3	196,010
10								Community Health Admin. Specialist 3 (X)	5KN	3	121,158	3	121,158
11													
12								VITAL RECORDS					
13						1	82,677	Health Customer Service Manager (Y)	1HX	1	82,677	1	82,677
14						6	148,197	Customer Service Representative III	6KN	6	151,983	6	151,983
15													
16								BOARD OF HEALTH					
17						9		Member, Board of Health (Y)		9		9	
18													
19						39	1,843,873	Total Before Adjustments		46	2,246,491	46	2,110,419
20													
21								Salary & Wage Rate Changes					
22					54			Overtime Compensated					
23							(99,699)	Personnel Cost Adjustment			(82,711)		(116,246)
24								Other					
25													
26					54	39	1,744,174	Gross Salaries & Wages Total		46	2,163,780	46	1,994,173

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Reimbursable Services Deduction					
3								Capital Improvements Deduction					
4							(182,229)	Grant and Aids Deduction			(178,722)		(172,978)
5								American Rescue Plan Act Salary Deduction					
6													
7	0001	3811	R999	006000	1,196,223	39	1,561,945	NET SALARIES & WAGES TOTAL		46	1,985,058	46	1,821,195
8													
9						23.00		O&M FTE'S		29.38		26.38	
10						2.50		NON-O&M FTE'S		2.50		2.50	
11													
12								(X) Private Auto Allowance May Be Paid Pursuant to Section					
13								350-183 of The Milwaukee Code.					
14													
15								(Y) Required to file a Statement of Economic Interests in accordance					
16								with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
17													
18								(RG) Position funded by ARPA. Position authority will terminate					
19								upon expiration of ARPA funding.					
20													
21								(CCR) Shall Annually contact each member of the Common Council					
22								for the purpose of obtaining feedback from each Council member					
23								relating to that person's performance in their position; and shall					
24								annually report to the Common Council on the results of the					
25								feedback obtained.					
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								(PHI) To expire 11/30/2027 unless the CDC Public Health Infrastructure					
2								grant is extended.					
3													
4								(ODR) Funded by revenue received through multistate opioid litigation					
5								settlements, in full or in part, through 2037.					
6													
7					520,815		702,875	ESTIMATED EMPLOYEE FRINGE BENEFITS			893,276		819,538
8													
9								OPERATING EXPENDITURES					
10	0001	3811	R999	630100	63,443		58,000	General Office Expense			48,000		48,000
11	0001	3811	R999	630500				Tools & Machinery Parts					
12	0001	3811	R999	631000				Construction Supplies					
13	0001	3811	R999	631500				Energy					
14	0001	3811	R999	632000	3,126		25,000	Other Operating Supplies			5,000		5,000
15	0001	3811	R999	632500	405			Facility Rental					
16	0001	3811	R999	633000	1,415		500	Vehicle Rental					
17	0001	3811	R999	633500	46,280			Non-Vehicle Equipment Rental					
18	0001	3811	R999	634000	92,688		100,000	Professional Services			82,000		82,000
19	0001	3811	R999	634500	60			Information Technology Services					
20	0001	3811	R999	635000	4,008		6,500	Property Services			6,500		6,500
21	0001	3811	R999	635500				Infrastructure Services					
22	0001	3811	R999	636000				Vehicle Repair Services					
23	0001	3811	R999	636500	2,270		42,000	Other Operating Services			50,000		50,000
24	0001	3811	R999	637000				Loans and Grants					
25	0001	3811	R999	637501	53,446		30,000	Reimburse Other Departments					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0001	3811	R999	006300	267,141		262,000	OPERATING EXPENDITURES TOTAL			191,500		191,500
2													
3								EQUIPMENT PURCHASES					
4													
5								Additional Equipment					
6													
7								Subtotal - Additional Equipment					
8													
9								Replacement Equipment					
10													
11								Subtotal - Replacement Equipment					
12													
13	0001	3811	R999	006800	1,727			EQUIPMENT PURCHASES TOTAL					
14													
15								SPECIAL FUNDS					
16	0001	3811	R397	006300	664,599		777,500	Facility Maintenance*			807,000		800,000
17													
18					664,599		777,500	SPECIAL FUNDS TOTAL			807,000		800,000
19													
20								HEALTH DEPARTMENT					
21								OFFICE OF THE COMMISSIONER					
22					2,650,505		3,304,320	& HEALTH ADMINISTRATION TOTAL			3,876,834		3,632,233
23													
24								*Appropriation Control Account					
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1								HEALTH DEPARTMENT					
2								POLICY, INNOVATION & EQUITY DIVISION (3812)					
3													
4								SALARIES & WAGES					
5													
6								Deputy Commissioner-Policy, Innovation					
7						1	135,417	& Equity (X)(Y)	1PX	1	135,417	1	135,417
8						1	57,620	Administrative Assistant III (X)	5IN	1	59,348	1	59,348
9						1	68,289	Research and Policy Coordinator (PHI)	2KX	1	79,877	1	79,877
10						1	98,810	Workforce Dev. Administrator (X)(Y)(PHI)	2MX	1	98,810	1	96,118
11													
12								DATA & EVALUATION					
13						1	110,559	Health Data and Eval. Dir. (X)(Y)	1IX	1	110,559	1	110,559
14						1	80,664	Epidemiologist (X)(PHYL)	2KX				
15						1	79,877	Epidemiologist (X)	2KX	2	162,960	2	162,960
16						1	78,326	Epidemiologist (X)(PHI)	2KX	1	83,083	1	83,083
17						1	83,913	Epidemiologist - Senior (X)(PHI)	2LX	1	92,305	1	92,305
18						1	88,744	Data and Evaluation Coordinator (X)	2KX	2	169,895	2	169,895
19						1	81,151	Data and Eval. Coord. (X)(EDET)	2KX				
20						1	80,676	Data and Eval. Coord. (X)(PHI)	2KX	1	80,676	1	80,676
21						1	88,743	Data and Eval. Coordinator (X)(CDLD)	2KX	1	88,743	1	88,743
22													
23								COMMUNICATIONS					
24								Marketing and Comm. Officer (X)(Y)	2LX	1	95,390	1	95,390
25						1	95,390	Marketing and Comm. Officer (X)(Y)(CDD)	2LX				
26						1	70,747	Market. and Comm. Coord. (X)(PHI)	2JX	1	78,774	2	157,548

HEALTH DEPARTMENT

230.8

3rd Run 9/15/25

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1						1	56,390	Graphic Designer II (PHI)	2GX	1	70,995	1	70,995
2													
3								PUBLIC HEALTH STRATEGY					
4						1	104,788	Health Strategy Director (X)(Y)	1IX	1	104,788	1	104,788
5						3	228,696	Public Health Strategist (X)(Y)(PHI)	2IX	3	228,696	2	150,666
6						1	78,030	Public Health Strategist (X)(Y)(PHG)	2IX	1	78,030	1	78,030
7						2	154,510	Public Health Strategist (X)(Y)(MCH)	2IX	2	154,510	2	154,510
8						1	72,727	Public Hlth Strategist (X)(Y)(SNP)(CFRW)	2IX				
9								Public Hlth Strategist (X)(Y)(SNP)(CFWR)(PHI)	2IX	1	72,727		
10								Public Hlth Strategist (X)(Y)(CFWR)(PHI)	2IX			1	72,727
11						1	78,795	Public Health Strategist (X)(Y)(RG)	2IX	1	78,795	1	78,795
12						1	88,730	Public Hlth Strat. - Sr. (X)(Y)(ODR)(JOD)	2LX				
13								Public Hlth Strat. - Sr. (X)(Y)(ODR)	2LX	1	91,392	1	91,392
14						1	56,291	Community Outreach Specialist (X)(ODR)	2EN	1	56,291	1	65,112
15						1	56,291	Community Outreach Specialist (X)(PHI)	2EN				
16													
17						28	2,274,174	Total Before Adjustments		27	2,272,061	27	2,278,934
18													
19								Salary & Wage Rate Changes					
20					210			Overtime Compensated					
21							(51,282)	Personnel Cost Adjustment			(37,522)		(61,723)
22								Other					
23													
24					210	28	2,222,892	Gross Salaries & Wages Total		27	2,234,539	27	2,217,211
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								Reimbursable Services Deduction					
2								Capital Improvements Deduction					
3							(1,419,466)	Grant and Aids Deduction			(1,334,018)		(1,250,220)
4								American Rescue Plan Act Salary Deduction					
5													
6	0001	3812	R999	006000	776,792	28	803,426	NET SALARIES & WAGES TOTAL		27	900,521	27	966,991
7													
8							9.64	O&M FTE'S		10.49		11.39	
9							18.36	NON-O&M FTE'S		16.51		15.61	
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								(RG) Position funded by ARPA. Position authority will terminate upon					
18								expiration of ARPA funding.					
19													
20								(CDLD) To expire 12/31/2026 unless the CDBG Lead Grant is extended.					
21													
22								(CFWR) Position provides 0.10 FTE match for each of two years as					
23								match for the Compost & Food Waste Reduction cooperative					
24								agreement through May 30, 2026 unless the agreement					
25								is extended by the FDA.					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								(MCH) To expire 12/31/2026 unless the Maternal and Child Health					
2								Grant is extended.					
3													
4								(ODR) Funded by revenue received through multistate opioid					
5								litigation settlements, in full or in part, through 2037.					
6													
7								(PHG) To expire 9/30/2026 unless the Preventive Health Grant is extended.					
8													
9								(PHI) To expire 11/30/2027 unless the CDC Public Health Infrastructure					
10								grant is extended.					
11													
12					337,876		361,542	ESTIMATED EMPLOYEE FRINGE BENEFITS			405,234		435,146
13													
14								OPERATING EXPENDITURES					
15	0001	3812	R999	630100	6,823		15,000	General Office Expense			1,500		1,500
16	0001	3812	R999	630500				Tools & Machinery Parts					
17	0001	3812	R999	631000				Construction Supplies					
18	0001	3812	R999	631500				Energy					
19	0001	3812	R999	632000	6,832		15,000	Other Operating Supplies			7,000		7,000
20	0001	3812	R999	632500				Facility Rental					
21	0001	3812	R999	633000	259		1,000	Vehicle Rental					
22	0001	3812	R999	633500				Non-Vehicle Equipment Rental					
23	0001	3812	R999	634000	7,002		75,000	Professional Services			75,000		75,000
24	0001	3812	R999	634500	11,991		5,000	Information Technology Services					
25	0001	3812	R999	635000	8,471		6,000	Property Services			6,000		6,000
26	0001	3812	R999	635500				Infrastructure Services					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0001	3812	R999	636000				Vehicle Repair Services					
2	0001	3812	R999	636500	3,087		23,000	Other Operating Services		13,000		13,000	
3	0001	3812	R999	637000				Loans and Grants					
4	0001	3812	R999	637501				Reimburse Other Departments					
5													
6	0001	3812	R999	006300	44,465		140,000	OPERATING EXPENDITURES TOTAL		102,500		102,500	
7													
8								EQUIPMENT PURCHASES					
9													
10								Additional Equipment					
11													
12								Subtotal - Additional Equipment					
13													
14								Replacement Equipment					
15													
16								Subtotal - Replacement Equipment					
17													
18	0001	3812	R999	006800	367			EQUIPMENT PURCHASES TOTAL					
19													
20								SPECIAL FUNDS					
21	0001	3812	R201	006300			100,000	Healthy Food Establishment Fund*		100,000		100,000	
22													
23							100,000	SPECIAL FUNDS TOTAL		100,000		100,000	
24													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2													
3					1,159,500		1,404,968	EQUITY DIVISION TOTAL			1,508,255		1,604,637
4													
5								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1								HEALTH DEPARTMENT					
2								FAMILY & COMMUNITY HEALTH DIVISION (3813)					
3													
4								SALARIES & WAGES					
5													
6								Deputy Commissioner of Family & Community					
7						1	132,788	Health (X)(Y)	1PX	1	125,201	1	125,201
8						3	196,010	Clinic Office Coordinator (X)	5IN				
9						1	112,137	Family & Community Hlth Dir. (X)(Y)(MCH)	1LX	1	112,137		
10						1	109,089	Family & Community Health Dir. (X)(Y)	1LX	1	109,089	1	112,137
11						3	105,589	Community Health Admin. Specialist 3 (X)	5KN				
12						1	82,677	Health Center Admin. Manager (X)(Y)	1HX				
13													
14								EMPOWERING FAMILIES OF MILWAUKEE (EFM)					
15								Empowering Families of Milw.					
16						1	108,738	Program Mgr.(X)(Y)(FFHV)	1HX	1	108,738	1	108,738
17						1	57,620	Community Hlth Admin. Spec. 3 (X)(FFHV)	5KN	1	57,620	1	57,620
18						3	283,560	Health Project Supr.-EFM (X)(Y)(FFHV)	1GX	3	283,560	3	283,560
19						3	227,058	Fatherhood Involvement Sp. 3 (X)(FFHV)	2HN	3	227,058	3	227,058
20						1	91,189	Health Proj. Supv. - DADS (X)(Y)(FFHV)	1GX	1	91,189	1	91,189
21						7	550,789	Public Health Nurse 3 (G)(X)(FFHV)	2IN	7	548,485	6	468,277
22						1	58,559	Community Outreach Specialist (X)	2EN	1	58,559	1	58,559
23						7	537,101	Public Health Social Worker 3 (X)(FFHV)	2HN	7	527,118	7	527,118
24						1	92,748	Public Health Nurse-Senior (X)(FFHV)	2KN				
25								Public Health Nurse-Leader (X)(FFHV)	2KN	1	92,748	1	92,748
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1								HEALTHCARE ACCESS					
2						1	89,392	Healthcare Acc. Prog. Mgr.(X)(Y)(CHAP)	1GX	1	89,392	1	89,392
3						1	65,112	Healthcare Acc. Prog. Coord.(X)(CHAP)	2GN	1	65,112	1	65,112
4						5	301,059	Health Access Assistant (X)(CHAP)	5IN	5	306,989	4	236,725
5								Health Access Assistant (X)(CHAP)(E)	5IN			1	70,264
6													
7								DOULA PROGRAM					
8						3	209,484	Doula 3 (X)(HWF)	2HN				
9						5	354,119	Doula 3 (X)	2HN	8	540,315		
10						1	96,924	Doula Program Manager (X)(Y)(HWF)	1HX				
11								Doula Program Manager (X)(Y)	1HX	1	96,924	1	96,924
12						2	159,487	Doula Program Coordinator (X)(HWF)	2KN				
13								Doula Program Coordinator (X)	2KN	2	169,468	2	169,468
14													
15								STRONG BABY PROGRAM					
16						1	90,268	Strong Baby Program Mgr. (X)(Y)(MCH)	1GX	1	90,268	1	90,268
17						2	115,986	Community Outreach Specialist (X)(MCH)	2EN	3	172,277	3	172,277
18						1	96,319	Public Health Nurse-Senior (G)(X)(NBH)	2KN				
19						1	94,585	Public Health Nurse-Senior (G)(X)(CDG)	2KN				
20								Public Health Nurse-Leader (G)(X)(NBS)	2KN	2	190,904	2	190,904
21													
22								WOMEN, INFANTS & CHILDREN					
23						1	108,738	WIC Program Manager (X)(Y)(WIC)	1HX	1	108,738	1	108,738
24						2	177,942	Health Project Supv. - WIC (X)(WIC)	1GX	2	177,942	2	177,942
25						7	417,189	WIC Clinic Services Asst 3 (X)(M)(WIC)	5IN	7	344,213	7	344,214
26						1	87,656	WIC Clinic Services Supervisor (X)(WIC)	1GX	1	91,188	1	91,188

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1						8	424,509	Community Hlth Nutritionist 3 (X)(M)(WIC)	3NN	8	341,473	8	350,351
2						5	328,468	Community Health Dietician 3 (X)(M)(WIC)	2JN	5	208,277	5	228,959
3													
4						82	5,962,889	Total Before Adjustments		76	5,334,982	66	4,634,931
5													
6								Salary & Wage Rate Changes					
7					6,048		30,000	Overtime Compensated			10,000		
8							(164,359)	Personnel Cost Adjustment			(102,932)		(112,603)
9								Other					
10													
11					6,048	82	5,828,530	Gross Salaries & Wages Total		76	5,242,050	66	4,522,328
12													
13								Reimbursable Services Deduction					
14								Capital Improvements Deduction					
15							(3,253,573)	Grant and Aids Deduction			(2,771,688)		(2,758,219)
16													
17	0001	3813	R999	006000	2,028,564	82	2,574,957	NET SALARIES & WAGES TOTAL		76	2,470,362	66	1,764,109
18													
19						34.75		O&M FTE'S		32.40		22.95	
20						46.25		NON-O&M FTE'S		38.60		38.05	
21													
22								(G) The Health Department is authorized to underfill up to 10% of					
23								the authorized Public Health Nurse positions with Public Health					
24								Nurse Interns.					
25													
26								(E) One position designated as bilingual.					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								(X) Private Auto Allowance May Be Paid Pursuant to Section					
3								350-183 of The Milwaukee Code.					
4													
5								(Y) Required to file a Statement of Economic Interests in accordance					
6								with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
7													
8								(CHAP) To expire 12/31/2026 unless the Medical Assistance (MA) Outreach					
9								Forward Health Grant from the State of Wisconsin Dept. of Health					
10								Services is extended.					
11													
12								(FFHV) To expire 09/30/2026 unless the Family Foundations Comprehensive					
13								Home Visiting grant is extended. Partially funds one Men's Health					
14								Manager.					
15													
16								(MCH) To expire 12/31/2026 unless the Maternal and Child Health					
17								Grant is extended.					
18													
19								(NBS) To expire 06/30/2026 unless the Newborn Hearing Screening Grant					
20								is extended. Partially funds one position of Public Health Nurse.					
21													
22								(WIC) To expire 12/31/2026 unless the Women's, Infant's & Children's					
23								Grant, available from the Wisconsin Dept. of Health Services is					
24								extended.					
25													
26					861,834		1,158,731	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,111,663		793,849

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								OPERATING EXPENDITURES					
3	0001	3813	R999	630100	7,649		20,000	General Office Expense			7,600		7,600
4	0001	3813	R999	630500				Tools & Machinery Parts					
5	0001	3813	R999	631000				Construction Supplies					
6	0001	3813	R999	631500	9,402			Energy					
7	0001	3813	R999	632000	21,673		45,000	Other Operating Supplies			25,000		25,000
8	0001	3813	R999	632500				Facility Rental					
9	0001	3813	R999	633000	22,244		15,000	Vehicle Rental			24,000		24,000
10	0001	3813	R999	633500				Non-Vehicle Equipment Rental					
11	0001	3813	R999	634000	215,103		185,000	Professional Services			140,000		140,000
12	0001	3813	R999	634500				Information Technology Services					
13	0001	3813	R999	635000	53,250		12,000	Property Services			12,000		12,000
14	0001	3813	R999	635500				Infrastructure Services					
15	0001	3813	R999	636000				Vehicle Repair Services					
16	0001	3813	R999	636500	12,982		20,000	Other Operating Services			6,000		6,000
17	0001	3813	R999	637000				Loans and Grants					
18	0001	3813	R999	637501	25,006			Reimburse Other Departments					
19													
20	0001	3813	R999	006300	367,309		297,000	OPERATING EXPENDITURES TOTAL			214,600		214,600
21													
22								EQUIPMENT PURCHASES					
23													
24								Additional Equipment					
25													
26								Subtotal - Additional Equipment					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2													
3													
4													
5													
6	0001	3813	R999	006800									
7													
8													
9	0001	3813	R396	006300	61,905		75,000	Safe Sleep Initiatives*			75,000		45,000
10								Doula Program					300,000
11													
12					61,905		75,000	SPECIAL FUNDS TOTAL			75,000		345,000
13													
14								HEALTH DEPARTMENT					
15					3,319,612		4,105,688	FAMILY & COMMUNITY HEALTH DIVISION TOTAL			3,871,625		3,117,558
16													
17								*Appropriation Control Account					
18													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								HEALTH DEPARTMENT					
2								CLINICAL SERVICES DIVISION (3814)					
3													
4								SALARIES & WAGES					
5													
6						1	135,000	Deputy Comm. of Clinical Services (X)(Y)	1PX	1	135,417	1	135,417
7						1	96,231	Public Health Nursing Admin.(X)(Y)	2MX	1	105,056	1	105,056
8						1	83,482	Pub Hlth Nurse - Sr (G)(X)(CDD)(ODR)	2KN				
9								Program Assistant III	5JN	1	62,229		
10								Program Assistant III (ODR)	5JN			1	62,229
11								Scales Nbhd. Nursing Pgm Mgr.	1GX	1	83,482		
12								Scales Nbhd. Nursing Pgm Mgr. (G)(X)(ODR)	1GX			1	83,482
13								Public Health Educator II (X)	2DN	2		2	
14								Public Health Educator II (X)(ODR)	2DN	2	107,828	2	107,828
15								Public Health Nurse 3 (G)(X)	2IN	2		2	
16								Public Health Nurse 3 (G)(X)(ODR)	2IN	2	156,042	2	153,125
17													
18													
19								DISEASE CONTROL & PREVENTION					
20						1	104,611	Infectious Disease Prog. Dir. (X)(Y)	1IX	1	113,258	1	113,258
21						1	51,391	Office Assistant III (PHI)	6GN	1	51,391		
22								Office Assistant III (PHI)(IMM)	6GN			1	51,391
23						1	57,620	Program Assistant II (X)	5IN	1	57,620	1	57,620
24						2	95,164	Public Health Aide (X)	5BN	2	95,164	2	95,164
25						6	496,823	Public Health Nurse 3 (G)(X)	2IN	6	502,080	6	502,080
26						1	95,748	Public Health Nurse Supv. (X)(Y)(PHI)	1GX	1	92,959	1	92,959

HEALTH DEPARTMENT

230.20

3rd Run 9/15/25

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1						2	191,850	Public Health Nurse-Senior (G)(X)	2KN				
2								Public Health Nurse-Leader (G)(X)	2KN	2	191,850	2	191,850
3						1	95,531	Public Hlth Nurse-Senior (G)(X)(IMM)(PHI)	2KN				
4								Public Hlth Nurse-Leader (G)(X)(IMM)(PHI)	2KN	2	189,325	2	189,325
5						1	93,794	Pub Hlth Nurse-Sr (G)(X)(IMM)(PHI)(COVI)	2KN				
6								Public Health Nurse-Leader (G)(X)(IMM)	2KN	1	95,531	1	83,482
7						1	95,531	Pub Health Nurse-Sr (G)(X)(IMM)(COVI)	2KN				
8						4		Disease Intervention Specialist 3 (X)	2FN				
9						1	25,904	Radiologic Technologist (0.5 FTE) (X)	3PN	1	25,904	1	25,904
10													
11								LABORATORY					
12						1	123,106	Public Health Laboratories Director (X)(Y)	1LX	1	123,106	1	123,106
13						2	206,648	Public Health Asst. Lab. Director (X)(Y)	1JX	2	230,782	2	230,782
14						1	91,144	Public Hlth Lab. Oper. Mgr. (X)(Y)(EDET)	1GX				
15								Public Health Lab. Operations Mgr. (X)(Y)	1GX	1	91,144	1	91,144
16						1	82,677	Bioinformatician (PHYL)(LAMD)	2LN				
17								Bioinformatician (LAMD)	2LN	1	90,640	1	90,640
18						1	77,905	Chemist - Senior	2HN	1	77,905	1	77,905
19						1	70,273	Chemist	2FN	2	140,546	2	131,682
20						1	67,626	Chemist (HUDL)	2FN	1	67,626	1	67,626
21						1	85,087	Biothreat Coordinator (PHI)	2MX	1	87,639	1	87,639
22						1	83,025	Laboratory Info. Sys. Spec. (SRG)	2KN				
23								Laboratory Info. Systems Specialist	2KN	1	83,025	1	83,025
24						1	70,142	Lab. Quality Assurance Spec. (LAMD)	2HN	1	70,142	1	70,142
25						4	228,023	Medical Laboratory Technician (X)	3MN	4	228,023	4	228,023
26						1	72,151	Microbiologist - Senior	2HN	2	141,655	1	68,099

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1								Microbiologist - Senior (LPHP)	2HN			1	73,556
2						1	70,829	Microbiologist - Senior (X)(LAMD)	2HN	1	72,308	1	72,308
3						1	68,099	Microbiologist - Senior (X)(EDEX)	2HN				
4						1	70,273	Microbiologist	2FN	3	189,810	2	127,769
5								Microbiologist (SHRP)	2FN			1	61,409
6								Microbiologist (CRGS)	2FN	2	115,519	2	115,519
7						1	63,884	Microbiologist (EDET)	2FN				
8						1	61,409	Microbiologist (EDEX)	2FN				
9						1	64,517	Microbiologist (PHYL)(EDEX)	2FN				
10						1	61,409	Microbiologist (LPHP)	2FN	1	63,252	1	63,884
11						2	127,075	Microbiologist (SRG)	2FN				
12						1	46,962	Office Assistant II	6DN	1	46,718	1	49,481
13						1	64,737	Program Assistant III (X)(PHYL)	5JN				
14								Program Assistant III (X)	5JN	1	64,737	1	64,737
15						1	65,125	Virologist (LPHP)	2FN	1	65,125		
16								Virologist	2FN			1	65,125
17						1	72,826	Virologist - Senior (EDET)	2HN				
18								Virologist - Senior	2HN	1	72,826	1	72,826
19													
20								SEXUAL & REPRODUCTIVE HEALTH					
21						1	98,703	Sexual & Reprod. Health Prog. Dir.(X)(Y)	1IX	1	98,703	1	95,932
22						1	90,286	Disease Intervention Spec. Supv. (X)(Y)	1GX	1	91,188	1	91,188
23						1	73,056	Dis. Intervention Spec. Coord. (X)(STDA)	2GN			1	73,787
24						1	76,000	Dis. Intervention Spec. Coord. (X)	2GN	2	142,194	1	68,407
25						2	125,893	Disease Intervention Spec. 3 (X)(STDA)	2FN			1	61,468
26						1	62,070	Dis. Intervention Spec. 3 (X)(HPS)	2FN	1	63,787	1	63,787

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1						4	187,104	Disease Intervention Spec. 3 (X)	2FN	6	365,356	5	305,614
2						1	65,936	Health Project Assistant (X)	5IN	1	65,936	1	65,936
3						1	48,084	Medical Assistant	5CN	1	48,084	1	48,084
4						1	51,507	Medical Assistant (STDA)(WFP)	5CN			1	51,507
5								Medical Assistant (WFP)	5CN	1	51,507		
6						1	99,897	Nurse Practitioner (X)	2OX	1	112,000	1	112,000
7						2	45,256	Office Assistant III	6GN	2	46,256	2	46,256
8						5	385,497	Public Health Nurse 3 (G)(X)	2IN	4	298,396	4	304,254
9						1	74,402	Public Health Nurse 3 (G)(X)(WFP)	2IN	1	78,021	1	78,021
10								Public Health Nurse-Leader (X)	2KN	1	85,986	1	83,482
11						1	92,091	Public Health Nurse Supervisor (X)	1GX	1	92,091	1	92,091
12													
13								WELL WOMEN INITIATIVES					
14						1	96,745	Well Women Program Mgr. (X)(Y)(WWP)	1GX	1	91,191		
15								Health Project Sprv - MBCCAP (X)(Y)(WWP)	1GX			1	87,656
16						1	52,523	Medical Assistant (X)(WWP)	5CN	1	52,523	1	52,523
17						1		Public Health Educator II (WWP)	2CN	1		1	53,914
18						1		Public Health. Educ. II -Bilingual (WWP)(X)(E)	2CN	1		1	53,914
19						1	62,229	Program Assistant III (X)(WWP)	2JN	1	64,096	1	64,096
20						1	90,320	Pub Health Nurse-Senior (G)(X)(WWP)	2KN				
21								Pub Health Nurse-Leader (G)(X)(WWP)	2KN	1	90,320	1	
22													
23						84	5,691,231	Total Before Adjustments		89	6,125,299	89	6,120,514
24													
25								Salary & Wage Rate Changes					
26					1,158		6,000	Overtime Compensated			5,000		15,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026		
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET			
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS	
1							(291,787)	Personnel Cost Adjustment			(190,065)		(273,561)	
2								Other						
3														
4					1,158	84	5,405,444	Gross Salaries & Wages Total		89	5,940,234	89	5,861,953	
5														
6								Reimbursable Services Deduction						
7								Capital Improvements Deduction						
8							(1,640,337)	Grant and Aids Deduction			(1,378,668)		(1,561,172)	
9								American Rescue Plan Act Salary Deduction						
10														
11	0001	3814	R999	006000	2,464,192	84	3,765,107	NET SALARIES & WAGES TOTAL		89	4,561,566	89	4,300,781	
12														
13							52.98	O&M FTE'S		62.83		59.94		
14							22.52	NON-O&M FTE'S		18.67		22.56		
15														
16								(G) The Health Department is authorized to underfill up to 10% of						
17								the authorized Public Health Nurse positions with Public Health						
18								Nurse Interns.						
19														
20								(X) Private Auto Allowance May Be Paid Pursuant to Section						
21								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								(E) One position designated as bilingual.						

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2								(CRGS) To expire 7/31/2026 unless the ELC - CARGOS grant is					
3								is extended.					
4													
5								(HPS) To expire on 12/31/2026 unless the HIV Partner Services grant					
6								is extended.					
7													
8								(HUDL) To expire 12/1/2027 unless the Lead Hazard Reduction					
9								Demonstration Project grant from the US Department of					
10								Housing & Urban Development is extended.					
11													
12								(IMM) To expire 12/31/2026 unless the Immunization Action Plan Grant					
13								is extended.					
14													
15								(LAMD) To expire 7/31/2026 unless the AMD Sequencing & Analytics					
16								Project E: Emerging Issues Grant is extended.					
17													
18								(LPHP) To expire 6/30/2026 unless the 2024-25 Public Health Emergency					
19								Preparedness Grant is extended.					
20													
21								(ODR) Funded by revenue received through multistate opioid litigation					
22								settlements, in full or in part, through 2037.					
23													
24								(PHI) To expire 11/30/2027 unless the CDC Public Health Infrastructure					
25								Grant is extended.					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								(SHRP) To expire 7/31/2026 unless the Strengthening HAI/AR Program					
2								grant is extended.					
3													
4								(STDA) To expire 02/28/2026 unless the STD Infertility Prevention grant is					
5								extended.					
6													
7								(WFP) To expire 12/31/2026 unless the Family Planning Grant is extended					
8													
9								(WWP) To expire 6/30/2026 unless the 2023-24 Well Woman Grant					
10								is extended.					
11													
12													
13	0001	3814	R999	006100	1,166,781		1,694,298	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,052,705		1,935,351
14													
15								OPERATING EXPENDITURES					
16	0001	3814	R999	630100	551,286		20,000	General Office Expense			3,400		3,400
17	0001	3814	R999	630500				Tools & Machinery Parts					
18	0001	3814	R999	631000				Construction Supplies					
19	0001	3814	R999	631500				Energy					
20	0001	3814	R999	632000	57,206		605,000	Other Operating Supplies			1,050,000		630,000
21	0001	3814	R999	632500				Facility Rental					
22	0001	3814	R999	633000	10,870		8,000	Vehicle Rental			9,000		9,000
23	0001	3814	R999	633500	(728)			Non-Vehicle Equipment Rental					
24	0001	3814	R999	634000	167,656		394,000	Professional Services			1,167,000		1,037,000
25	0001	3814	R999	634500	21			Information Technology Services					
26	0001	3814	R999	635000	5,650		9,000	Property Services			9,000		9,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS			REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS		DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0001	3814	R999	635500				Infrastructure Services					
2	0001	3814	R999	636000				Vehicle Repair Services					
3	0001	3814	R999	636500	5,928		18,500	Other Operating Services		8,500		8,500	
4	0001	3814	R999	637000				Loans and Grants					
5	0001	3814	R999	637501	20,887			Reimburse Other Departments					
6													
7	0001	3814	R999	006300	818,776		1,054,500	OPERATING EXPENDITURES TOTAL		2,246,900		1,696,900	
8													
9								EQUIPMENT PURCHASES					
10													
11								Additional Equipment					
12						1	5,000	Specimen Refrigerator - SRH					
13													
14							5,000	Subtotal - Additional Equipment					
15													
16								Replacement Equipment					
17						2	10,000	Vaccine Refrigerators					
18								Lab PCR Hood	1	10,000	1	10,000	
19								Lab Freezers	2	40,000	2	40,000	
20													
21							10,000	Subtotal - Replacement Equipment		50,000		50,000	
22													
23	0001	3814	R999	006800	1,137		15,000	EQUIPMENT PURCHASES TOTAL		50,000		50,000	
24													
25								SPECIAL FUNDS					
26	0001	3814	R392	006300	180,000		180,000	AIDS Prevention*		220,000		180,000	

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2					180,000		180,000	SPECIAL FUNDS TOTAL			220,000		180,000
3													
4								HEALTH DEPARTMENT					
5					4,630,886		6,708,905	CLINICAL SERVICES DIVISION TOTAL			9,131,171		8,163,032
6													
7								*Appropriation Control Account					
8													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								HEALTH DEPARTMENT					
2								ENVIRONMENTAL HEALTH DIVISION (3815)					
3													
4								SALARIES & WAGES					
5													
6						1	135,417	Deputy Comm. of Env. Health (X)(Y)	1PX	1	135,417	1	135,417
7						1	57,620	Program Assistant II (X)	5IN	1	57,620	1	57,620
8													
9								EMERGENCY RESPONSE PREPARATION					
10						1	109,938	Emergency Response Planning Director	1IX				
11								(X)(Y)(PHEP)(CDD)					
12								Emergency Response Planning Director					
13								(X)(Y)(PHEP)	1IX	1	109,938		
14								Emer. Resp. Planning Dir. (X)(Y)(PHEP)(CRI)	1IX			1	109,938
15						1	77,953	Emer. Resp. Planning Coord. (X)(CRI)	2HN	1	77,953		
16						3	230,749	Emerg. Resp. Planning Coord. (X)(PHEP)	2HN	3	222,727		
17								Emergency Response Planning Coord.					
18						1	70,165	(X)(CRI)(PHEP)	2HN	1	72,270	5	372,950
19						1	56,291	Community Outreach Spec (PHEP)(CRI)	2EN	1	67,065	1	67,065
20								Temp. Health Project Asst. (0.11 FTE)(BCHW)	5IN	2	12,466	2	12,466
21													
22								HOME ENVIRONMENTAL HEALTH					
23						1	109,778	Home Env. Health Director (X)(Y)(HUDL)	1IX	1	109,778	1	109,778
24						1	73,715	Environ. & Disease. Control Spec. (X)	2IN	1	73,715	1	73,715
25						1	97,637	Home Environmental Health Mgr. (X)(Y)	1GX	1	97,637	1	97,637
26						1	88,515	Home Environ. Hlth Mgr (X)(Y)(RG)(WIIN)	1GX				

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1								Home Environ. Hlth Mgr (X)(Y)(RG)	1GX	1	88,515	1	88,515
2						2	186,664	Home Env. Hlth Mgr. (X)(Y)(HUDL)(CDLD)	1GX	2	186,664	2	186,664
3						2	148,465	Home Environmental Health Coord. (X)	2HN	3	222,556	2	148,465
4								Home Environmental Health Coord. (X)(RG)	2HN			1	74,091
5						1	74,091	Home Environ Health Coord. (X)(WIIN)	2HN				
6						2	154,154	Home Environ. Health Coord. (X)(CDLD)	2HN	2	154,154	2	144,433
7						1	74,926	Home Env. Hlth Coord. (X)(HUDL)(CDLD)	2HN	1	74,926	1	74,926
8						5	126,734	Home Env. Health Insp. 4 (X)	3QN	5	315,578	5	126,734
9						4	246,646	Home Env. Health Insp. 4 (X)(CDLD)	3QN	4	248,358	4	248,358
10						2	129,460	Home Env. Hlth Insp. 4 (X)(HUDL)(CDLD)	3QN	2	129,460		
11								Home Env. Hlth Insp. 4 (X)(HUDL)	3QN			2	129,460
12						3	194,718	Home Env. Health Insp. 4 (X)(RG)	3QN	3	197,985	3	197,499
13						1	49,984	Office Assistant III (WLD)	6GN	1	51,391	1	51,391
14						1	65,936	Program Assistant II (X)(CDLD)	5IN	1	65,936	1	65,936
15						1	65,936	Program Assistant II (X)(WLD)	5IN	1	65,936	1	65,936
16						5	396,027	Public Health Nurse 3 (G)(X)	2IN	5	389,114	5	389,114
17						1	91,162	Public Health Nurse Supv. (G)(X)	1GX	1	91,162	1	91,162
18						1	85,978	Pub Hlth Nurse-Senior (G)(X)(WLD)	2KN				
19								Pub Hlth Nurse-Leader (G)(X)(WLD)	2KN	1	85,978	1	85,978
20						1	66,787	Public Health Social Worker 3 (X)(RG)	2HN	1	66,787	1	66,787
21						5		Public Health Social Worker 3 (X)	2HN				
22						1	74,365	Lead Project Inspector I (X)(HUDL)	7HN	1	93,213	1	93,212
23						1	74,365	Lead Project Inspector I (X)(RG)	7HN	1	74,365	1	74,365
24						1	74,365	Housing Compliance Officer I (X)(HUDL)	7HN	1	76,596	1	76,596
25						1	74,365	Housing Compliance Officer I (X)	7HN	1	80,931	1	80,931
26						1	59,996	Lead Enrollment Coordinator (X)(HUDL)(CDLD)	5IN	1	61,796	1	61,796

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2								CONSUMER ENVIRONMENTAL HEALTH					
3						1	109,778	Consumer Environ. Health Dir. (X)(Y)	1IX	1	109,778	1	109,778
4						3	278,358	Consumer Environ. Health Manager (X)(Y)	1GX	3	267,247	3	267,247
5						6	487,383	Consumer Environ. Health Coord. (X)	2IN	6	487,383	6	487,383
6						17	1,180,064	Consumer Environ. Hlth. Inspector 4 (X)	3SN	17	1,186,203	17	1,187,619
7						2	110,450	Program Assistant I (X)	5GN	2	111,932	2	111,932
8													
9						85	5,788,935	Total Before Adjustments		82	6,020,530	82	5,822,894
10													
11								Salary & Wage Rate Changes					
12					15,727		11,520	Overtime Compensated			17,000		17,000
13							(234,472)	Personnel Cost Adjustment			(167,407)		(235,472)
14								Other					
15													
16					15,727	85	5,565,983	Gross Salaries & Wages Total		82	5,870,123	82	5,604,422
17													
18								Reimbursable Services Deduction					
19								Capital Improvements Deduction					
20							(1,892,583)	Grant and Aids Deduction			(1,852,367)		(1,898,359)
21													
22	0001	3815	R999	006000	3,999,133	85	3,673,400	NET SALARIES & WAGES TOTAL		82	4,017,756	82	3,706,063
23													
24						50.97		O&M FTE'S		54.80		51.30	
25						26.03		NON-O&M FTE'S		25.42		25.92	
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								(G) The Health Department is authorized to underfill up to 10% of					
2								the authorized Public Health Nurse positions with Public Health					
3								Nurse Interns.					
4													
5								(X) Private Auto Allowance May Be Paid Pursuant to Section					
6								350-183 of The Milwaukee Code.					
7													
8								(Y) Required to file a Statement of Economic Interests in accordance					
9								with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
10													
11								(RG) Position funded by ARPA. Position authority will terminate upon					
12								expiration of ARPA funding.					
13													
14								(BCHW) To expire 10/31/2026 unless the DNR Beach Monitoring grant					
15								is extended.					
16													
17								(CDLD) To expire 12/31/2026 unless the CDBG Lead Grant is extended.					
18													
19								(CRI) To expire 6/30/2026 unless the Cities Readiness Initiative grant					
20								is extended.					
21													
22								(HUDL) To expire 12/31/2027 unless the Lead Hazard Reduction					
23								Demonstration Project grant from the US Department of					
24								Housing & Urban Development is extended.					
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								(PHEP) To expire 6/30/2026 unless the Public Health Emergency					
2								Preparedness grant is extended.					
3													
4								(WLD) To expire December 31, 2026 unless the 2023 Lead Detection					
5								grant is extended.					
6													
7	0001	3815	R999	006100	1,640,054		1,653,030	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,807,990		1,667,728
8													
9								OPERATING EXPENDITURES					
10	0001	3815	R999	630100	11,866		20,000	General Office Expense			4,700		4,700
11	0001	3815	R999	630500				Tools & Machinery Parts					
12	0001	3815	R999	631000				Construction Supplies					
13	0001	3815	R999	631500				Energy					
14	0001	3815	R999	632000	15,293		50,000	Other Operating Supplies			16,000		16,000
15	0001	3815	R999	632500				Facility Rental					
16	0001	3815	R999	633000	57,216		35,000	Vehicle Rental			46,000		46,000
17	0001	3815	R999	633500	930			Non-Vehicle Equipment Rental					
18	0001	3815	R999	634000	40,130		70,000	Professional Services			135,000		135,000
19	0001	3815	R999	634500	5,799			Information Technology Services					
20	0001	3815	R999	635000	23,409		25,000	Property Services			25,000		25,000
21	0001	3815	R999	635500	2,442			Infrastructure Services					
22	0001	3815	R999	636000				Vehicle Repair Services					
23	0001	3815	R999	636500	62,020		45,000	Other Operating Services			25,000		25,000
24	0001	3815	R999	637000				Loans and Grants					
25	0001	3815	R999	637501				Reimburse Other Departments					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0001	3815	R999	006300	219,105		245,000	OPERATING EXPENDITURES TOTAL			251,700		251,700
2													
3								EQUIPMENT PURCHASES					
4													
5								Additional Equipment					
6													
7								Subtotal - Additional Equipment					
8													
9								Replacement Equipment					
10													
11								Subtotal - Replacement Equipment					
12													
13	0001	3815	R999	006800				EQUIPMENT PURCHASES TOTAL					
14													
15								SPECIAL FUNDS					
16	0001	3815	R395	006300	11,336		20,000	Beach Water Quality and Advisory Program*			40,000		40,000
17	0001	3815	R377	006300				Lead Abatement*			500,000		500,000
18													
19					11,336		20,000	SPECIAL FUNDS TOTAL			540,000		540,000
20													
21													
22								HEALTH DEPARTMENT					
23					5,869,628		5,591,430	ENVIRONMENTAL HEALTH DIVISION TOTAL			6,617,446		6,165,491
24													
25								*Appropriation Control Account					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								LIBRARY BUDGETARY CONTROL					
3								UNIT (SUMMARY 1BCU=4DU)					
4													
5								SALARIES & WAGES					
6					54,617		14,325	Overtime Compensated*			50,616	50,616	
7							19,525,100	All Other Salaries & Wages			19,700,247	18,940,873	
8													
9	0001	8610	R999	006000	7,570,991		19,539,425	NET SALARIES & WAGES TOTAL*			19,750,863	18,991,489	
10													
11						398		TOTAL NUMBER OF POSITIONS AUTHORIZED		392		382	
12													
13						311.38		O&M FTE'S		315.63		305.63	
14						24.45		NON-O&M FTE'S		17.95		17.95	
15													
16	0001	8610	R999	006100	3,363,774		8,792,742	ESTIMATED EMPLOYEE FRINGE BENEFITS			8,887,889	8,546,171	
17								(Involves Revenue Offset-No Transfers from this Account)					
18													
19								OPERATING EXPENDITURES					
20	0001	8610	R999	630100	82,795		110,000	General Office Expense			116,550	116,550	
21	0001	8610	R999	630500				Tools & Machinery Parts					
22	0001	8610	R999	631000	25,618			Construction Supplies					
23	0001	8610	R999	631500	717,831		882,900	Energy			907,172	907,172	
24	0001	8610	R999	632000	257,501		304,700	Other Operating Supplies			304,450	304,450	
25	0001	8610	R999	632500	10,381			Facility Rental					
26	0001	8610	R999	633000	5,745		9,200	Vehicle Rental			9,530	9,530	

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0001	8610	R999	633500	11,723		13,200	Non-Vehicle Equipment Rental			13,200		13,200
2	0001	8610	R999	634000	92,885		76,600	Professional Services			83,226		83,226
3	0001	8610	R999	634500	393,456		345,100	Information Technology Services			373,360		373,360
4	0001	8610	R999	635000	1,812,439		845,000	Property Services			688,500		688,500
5	0001	8610	R999	635500	173,762		46,000	Infrastructure Services			125,000		125,000
6	0001	8610	R999	636000				Vehicle Repair Services					
7	0001	8610	R999	636500	74,768		134,600	Other Operating Services			149,340		149,340
8	0001	8610	R999	637000				Loans and Grants					
9	0001	8610	R999	637501	115,936		111,900	Reimburse Other Departments			120,916		120,916
10													
11	0001	8610	R999	006300	3,774,840		2,879,200	OPERATING EXPENDITURES TOTAL*			2,891,244		2,879,816
12													
13	0001	8610	R999	006800	2,158,003		2,296,500	EQUIPMENT PURCHASES TOTAL*			2,371,430		2,371,430
14													
15					220,386		278,600	SPECIAL FUNDS TOTAL			233,700		233,700
16													
17								LIBRARY BUDGETARY CONTROL UNIT					
18					17,087,994		33,786,467	TOTAL (1BCU=3DU)			34,135,126		33,022,606
19													
20								*Appropriation Control Account					
21													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								LIBRARY					
2								ADMINISTRATIVE SERVICES DECISION UNIT					
3													
4								SALARIES & WAGES					
5													
6								ADMINISTRATION BUREAU					
7						1	156,765	Milw. Public Library Director (X)(Y)(CCR)	1SX	1	156,765	1	156,765
8						1	71,210	Administrative Assistant IV	5JN	1	71,210	1	71,210
9						1	51,899	Office Assistant IV	6KN	1	51,899	1	51,899
10													
11								COMMUNICATIONS & MARKETING DIVISION					
12						1	109,221	Comms. & Community Engagement Dir. (X)(Y)	1KX	1	113,623	1	113,623
13						1	103,323	Marketing and Communications Officer	2LX	1	103,323	1	103,323
14						1	79,878	Research and Policy Coordinator	2KX	1	79,877	1	79,877
15						2	170,884	Marketing and Communications Coord.	2JX	2	165,424	2	165,424
16								Civic Engagement Services Manager (X)(M)	1GX	1	43,819	1	43,819
17								Temp. Community Education Assistant (X)(M)	9EN	1	11,096	1	11,096
18													
19						8	743,180	Total Before Adjustments		10	797,036	10	797,036
20													
21								Salary & Wage Rate Change					
22					28,554		3,225	Overtime Compensated			1,320		1,320
23							(37,159)	Personnel Cost Adjustment			(37,172)		(44,606)
24													
25						8	709,246	Gross Salaries & Wages Total		10	761,184	10	753,750
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								Grants & Aids Deduction			(54,915)		(54,915)
2													
3	0001	8611	R999	006000	3,016,846	8	709,246	NET SALARIES & WAGES TOTAL		10	706,269	10	698,835
4													
5						8.00		O&M FTE'S		8.00		8.00	
6								NON-O&M FTE'S		1.50		1.50	
7													
8								(M) Position authority to expire March 31, 2026 unless the Cities Forward					
9								grant is extended.					
10													
11								(X) Private auto allowance may be paid pursuant to Section 350-183					
12								of the Milwaukee Code.					
13													
14								(Y) Required to file a statement of economic interests in accordance with					
15								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
16													
17								(CCR) Shall annually contact each member of the Common Council for					
18								the purpose of obtaining feedback from each Council member					
19								relating to that person's performance in their position; and shall					
20								annually report to the Common Council on the results of the					
21								feedback obtained.					
22													
23	0001	8611	R999	006100	1,338,198		319,161	ESTIMATED EMPLOYEE FRINGE BENEFITS			317,821		314,476
24								(Involves Revenue Offset-No Transfers from this Account)					
25													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	8611	R999	630100	37,513		4,600	General Office Expense			4,600		4,600
3	0001	8611	R999	630500				Tools & Machinery Parts					
4	0001	8611	R999	631000	25,062			Construction Supplies					
5	0001	8611	R999	631500	5,248			Energy					
6	0001	8611	R999	632000	214,516		6,100	Other Operating Supplies			6,100		6,100
7	0001	8611	R999	632500				Facility Rental					
8	0001	8611	R999	633000	2,318			Vehicle Rental					
9	0001	8611	R999	633500	11,723		6,900	Non-Vehicle Equipment Rental			6,900		6,900
10	0001	8611	R999	634000	92,885		10,000	Professional Services			15,000		15,000
11	0001	8611	R999	634500	384,230		4,000	Information Technology Services			2,000		2,000
12	0001	8611	R999	635000	272,849			Property Services					
13	0001	8611	R999	635500	11,100			Infrastructure Services					
14	0001	8611	R999	636000				Vehicle Repair Services					
15	0001	8611	R999	636500	67,829		66,000	Other Operating Services			60,300		60,300
16	0001	8611	R999	637000				Loans and Grants					
17	0001	8611	R999	637501	115,387			Reimburse Other Departments					
18													
19	0001	8611	R999	006300	1,240,660		97,600	OPERATING EXPENDITURES TOTAL			94,900		94,900
20													
21								EQUIPMENT PURCHASES					
22													
23								Replacement Equipment					
24							400	Office Furniture					
25													
26							400	Subtotal - Replacement Equipment					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	8611	R999	006800	2,130,865		400	EQUIPMENT PURCHASES TOTAL					
3													
4								SPECIAL FUNDS					
5					136,153			Contingent Energy Financing*					
6													
7	0001	8611	R865	006300	136,153			SPECIAL FUNDS TOTAL					
8													
9								LIBRARY ADMINISTRATIVE SERVICES					
10					7,862,722		1,126,407	DECISION UNIT TOTAL			1,118,990		1,108,211
11													
12								*Appropriation Control Account					
13													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								LIBRARY					
2								BRANCH LIBRARY SERVICES DECISION UNIT					
3													
4								SALARIES & WAGES					
5													
6					5,530			Overtime Compensated					
7													
8	0001	8612	R999	006000	2,206,259			NET SALARIES & WAGES TOTAL					
9													
10								O&M FTE'S					
11								NON-O&M FTE'S					
12													
13	0001	8612	R999	006100	999,228			ESTIMATED EMPLOYEE FRINGE BENEFITS					
14								(Involves Revenue Offset-No Transfers from this Account)					
15													
16								OPERATING EXPENDITURES					
17	0001	8612	R999	630100	30,818			General Office Expense					
18	0001	8612	R999	630500				Tools & Machinery Parts					
19	0001	8612	R999	631000	263			Construction Supplies					
20	0001	8612	R999	631500	324,645			Energy					
21	0001	8612	R999	632000	28,406			Other Operating Supplies					
22	0001	8612	R999	632500	10,381			Facility Rental					
23	0001	8612	R999	633000	2,652			Vehicle Rental					
24	0001	8612	R999	633500				Non-Vehicle Equipment Rental					
25	0001	8612	R999	634000				Professional Services					
26	0001	8612	R999	634500				Information Technology Services					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0001	8612	R999	635000	906,696			Property Services					
2	0001	8612	R999	635500	162,662			Infrastructure Services					
3	0001	8612	R999	636000				Vehicle Repair Services					
4	0001	8612	R999	636500	5,470			Other Operating Services					
5	0001	8612	R999	637000				Loans and Grants					
6	0001	8612	R999	637501	549			Reimburse Other Departments					
7													
8	0001	8612	R999	006300	1,472,542			OPERATING EXPENDITURES TOTAL					
9													
10								EQUIPMENT PURCHASES					
11													
12	0001	8612	R999	006800	21,222			EQUIPMENT PURCHASES TOTAL					
13													
14								SPECIAL FUNDS					
15	0001	8612	R863	006300	8,802			Villard Square Property Payment*					
16	0001	8612	R866	006300	5,300			East Property Payment*					
17	0001	8612	R864	006300	70,131			Mitchell Street Property Payment*					
18	0001	8612	R867	006300				Good Hope Property Payment*					
19													
20					84,233			SPECIAL FUNDS TOTAL					
21													
22								BRANCH LIBRARY					
23					4,783,484			SERVICES DECISION UNIT TOTAL					
24													
25								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					DOLLARS								
1													
2													
3													
4													
5													
6					20,533			Overtime Compensated					
7													
8	0001	8613	R999	006000	2,347,886			NET SALARIES & WAGES TOTAL					
9													
10								O&M FTE'S					
11								NON-O&M FTE'S					
12													
13	0001	8613	R999	006100	1,026,348			ESTIMATED EMPLOYEE FRINGE BENEFITS					
14								(Involves Revenue Offset-No Transfers from this Account)					
15													
16								OPERATING EXPENDITURES					
17	0001	8613	R999	630100	14,464			General Office Expense					
18	0001	8613	R999	630500				Tools & Machinery Parts					
19	0001	8613	R999	631000	293			Construction Supplies					
20	0001	8613	R999	631500	387,938			Energy					
21	0001	8613	R999	632000	14,579			Other Operating Supplies					
22	0001	8613	R999	632500				Facility Rental					
23	0001	8613	R999	633000	775			Vehicle Rental					
24	0001	8613	R999	633500				Non-Vehicle Equipment Rental					
25	0001	8613	R999	634000				Professional Services					
26	0001	8613	R999	634500	9,226			Information Technology Services					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS			REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS					UNITS	DOLLARS	UNITS	DOLLARS
1	0001	8613	R999	635000	630,141			Property Services					
2	0001	8613	R999	635500				Infrastructure Services					
3	0001	8613	R999	636000				Vehicle Repair Services					
4	0001	8613	R999	636500	1,469			Other Operating Services					
5	0001	8613	R999	637000				Loans and Grants					
6	0001	8613	R999	637501				Reimburse Other Departments					
7													
8	0001	8613	R999	006300	1,058,885			OPERATING EXPENDITURES TOTAL					
9													
10								EQUIPMENT PURCHASES					
11													
12	0001	8613	R999	006800	5,916			EQUIPMENT PURCHASES TOTAL					
13													
14								SPECIAL FUNDS					
15													
16								SPECIAL FUNDS TOTAL					
17													
18								LIBRARY-CENTRAL LIBRARY					
19					4,439,035			DECISION UNIT TOTAL					
20													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								LIBRARY					
2								OPERATIONS DECISION UNIT					
3													
4								SALARIES & WAGES					
5													
6								OPERATIONS DIVISION					
7						1	145,696	Deputy Library Director (X)(Y)	1QX	1	145,696	1	145,696
8						1	74,951	Library Business Analyst	2JX	1	74,951		
9													
10								HUMAN RESOURCES SECTION					
11						1	112,456	Library Human Resources Administrator (X)	1IX	1	101,220	1	101,220
12						1	84,710	Human Resources Representative (X)	2KX	1	84,710	1	84,710
13						1	79,417	Librarian III (X)	2IN	1	79,417	1	79,417
14						2	135,306	Human Resources Assistant	5JN	2	126,325	2	126,325
15													
16								BUSINESS SECTION					
17						1	112,456	Business Finance Manager (Y)	1IX	1	112,456	1	112,456
18						1	94,610	Procurement and Compliance Manager (Y)	1HX	1	94,610	1	94,610
19						1	85,376	Procurement Specialist (Y)	1GX	1	85,376	1	85,376
20						1	83,000	Management Accountant Senior	2JX	1	83,000	1	83,000
21						1	67,973	Program Assistant III (C)	5JN				
22						1	64,096	Program Assistant III	5JN	2	132,069	2	132,069
23						1	59,942	Program Assistant II	5IN	1	59,348	1	59,348
24						1	57,154	Accounting Program Assistant III	5GN	1	57,154	1	57,154
25								Library Business Analyst	2JX			1	74,951
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
								SECURITY SECTION					
2						1	107,097	Library Security Manager (X)(Y)	1JX	1	107,097	1	107,097
3						1	70,382	Library Security Investigator (X)	5LN	1	70,382	1	70,382
4						2	118,980	Library Communications Assistant	5FN	3	172,124	3	172,124
5						14	467,096	Library Security Guard (L)	8AN	14	622,795	14	622,795
6													
7								FACILITIES & FLEET SECTION					
8						1	117,658	Facilities Manager (X)(Y)	1KX	1	117,658	1	117,658
9						1	104,997	Facilities Supervisor (X)(Y)	1JX	1	104,997	1	104,997
10						1	85,507	Library Construction Project Mgr. (X)(Y)	2IX	1	85,507	1	85,507
11						1	70,426	Building Services Supervisor II (X)(Y)	1BX	1	70,426	1	70,426
12						1	69,786	Building Services Supervisor (Y)	2CN	1	69,786	1	69,786
13						1	67,255	Facilities Program Specialist	5IN	1	67,255	1	67,255
14													
15								MECHANICAL UNIT					
16						1	97,575	Facilities Control Specialist (X)	7LN	1	102,000	1	102,000
17						1	109,559	Municipal Services Electrician	7LN	1	109,654	1	109,654
18						1	108,405	HVAC Maintenance Technician-Senior	7LN	1	108,405	1	108,405
19						1	91,123	HVAC Maintenance Technician 4	7KN	1	91,123	1	91,123
20						1	86,675	Carpenter 4	7JN	1	87,542	1	87,542
21													
22								CENTRAL CUSTODIAL UNIT					
23						3	152,832	Custodial Worker 3	8CN	3	158,481	3	158,481
24						12	581,427	Custodial Worker 2	8BN	12	575,284	12	575,284
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2						12	599,187	Custodial Worker 2 (X)	8BN	12	587,386	12	587,386
3													
4								AUXILIARY POSITIONS					
5						2		Custodial Worker 2	8BN	2		2	
6													
7						73	4,363,110	Total Before Adjustments		74	4,544,234	74	4,544,234
8													
9							10,610	Overtime Compensated			48,156		48,156
10							(198,417)	Personnel Cost Adjustment			(213,419)		(256,103)
11													
12						73	4,175,303	Gross Salaries & Wages Total		74	4,378,971	74	4,336,287
13													
14							(326,794)	Capital Improvements Deduction			(324,003)		(324,003)
15							(67,973)	Grants & Aids Deduction					
16													
17	0001	8615	R999	006000		73	3,780,536	NET SALARIES & WAGES TOTAL		74	4,054,968	74	4,012,284
18													
19						63.10		O&M FTE'S		68.60		68.60	
20						4.40		NON-O&M FTE'S		3.40		3.40	
21													
22								(C) Position authority to expire 06/30/26 unless the Education & Outreach					
23								Services Support Grant, available from the Milwaukee Public Library					
24								Foundation, is extended.					
25													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								(L) Up to one Library Security Guard may be designated Lead Security					
2								Guard by the Milw. Public Library Director					
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	8615	R999	006100			1,701,241	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,824,736		1,805,528
11								(Involves Revenue Offset-No Transfers from this Account)					
12													
13								OPERATING EXPENDITURES					
14	0001	8615	R999	630100			23,500	General Office Expense			24,300		24,300
15	0001	8615	R999	630500				Tools & Machinery Parts					
16	0001	8615	R999	631000				Construction Supplies					
17	0001	8615	R999	631500			882,900	Energy			902,851		891,423
18	0001	8615	R999	632000			178,000	Other Operating Supplies			171,000		171,000
19	0001	8615	R999	632500				Facility Rental					
20	0001	8615	R999	633000			9,200	Vehicle Rental			9,200		9,200
21	0001	8615	R999	633500			4,700	Non-Vehicle Equipment Rental			4,700		4,700
22	0001	8615	R999	634000			27,600	Professional Services			27,600		27,600
23	0001	8615	R999	634500			58,200	Information Technology Services			64,400		64,400
24	0001	8615	R999	635000	2,753		845,000	Property Services			688,500		688,500
25	0001	8615	R999	635500			46,000	Infrastructure Services			125,000		125,000
26	0001	8615	R999	636000				Vehicle Repair Services					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0001	8615	R999	636500			58,600	Other Operating Services			70,100		70,100
2	0001	8615	R999	637000				Loans and Grants					
3	0001	8615	R999	637501			10,500	Reimburse Other Departments			7,720		7,720
4													
5	0001	8615	R999	006300	2,753		2,144,200	OPERATING EXPENDITURES TOTAL			2,095,371		2,083,943
6													
7								EQUIPMENT PURCHASES					
8													
9								Replacement Equipment					
10							15,000	Miscellaneous			15,000		15,000
11							10,000	Cleaning Equipment			10,000		10,000
12													
13							25,000	Subtotal - Replacement Equipment			25,000		25,000
14													
15	0001	8615	R999	006800			25,000	EQUIPMENT PURCHASES TOTAL			25,000		25,000
16													
17								SPECIAL FUNDS					
18	0001	8610	R865	006300			138,900	Contingent Energy Financing*			141,700		141,700
19	0001	8610	R863	006300			11,600	Villard Square Property Payment*			12,000		12,000
20	0001	8610	R866	006300			7,100	East Property Payment*			11,000		11,000
21	0001	8610	R864	006300			76,000	Mitchell Street Property Payment*			23,000		23,000
22	0001	8610	R867	006300			45,000	Good Hope Property Payment*			23,000		23,000
23	0001	8610	R868	006300				Martin Luther King Property Payment*			23,000		23,000
24													
25							278,600	SPECIAL FUNDS TOTAL			233,700		233,700
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS					UNITS	DOLLARS	UNITS	DOLLARS
1													
2					2,753		7,929,577	LIBRARY OPERATIONS			8,233,775		8,160,455
3													
4								*Appropriation Control Account					
5													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1								LIBRARY					
2								IT, TECHNICAL SERVICES, & COLLECTIONS DECISION UNIT					
3													
4								SALARIES & WAGES					
5													
6								IT, TECHNICAL SERVICES & COLLECTIONS DIVISION					
7						1	132,298	Associate Library Director (X)(Y)	10X	1	132,298	1	132,298
8													
9								ACQUISITIONS, SERIALS, & INTERLIBRARY LOAN SERVICES SECTION					
10						1	88,852	Library Services Manager (X)(Y)	1HX	1	88,852	1	88,852
11						3	238,860	Librarian III (ILL)	2IN	4	320,546	4	320,546
12						1	70,382	Library Technical Services Supervisor	2GN	1	70,382	1	70,382
13						1	66,062	Library Reference Assistant (ILL)	2EN	1	66,062	1	66,062
14						2	114,643	Library Technical Services Spec. - Lead	5FN	2	114,643	2	114,643
15						4	175,963	Library Technical Services Specialist (ILL)	5AN	4	175,963	4	175,963
16													
17								COLLECTIONS SUPPORT UNIT					
18								Library Technical Services Supervisor	2GN	1	76,661	1	76,661
19								Library Technical Services Specialist	5AN	4	180,754	4	180,754
20													
21								COPY CATALOGING & DATABASE MANAGEMENT SECTION					
22						1	90,612	Library Services Manager (X)(Y)	1HX	1	90,612	1	90,612
23						1	83,199	Librarian III	2IN	1	83,198	1	83,198
24						2	166,398	Librarian III (B)	2IN	3	249,595	3	249,595
25						1	62,399	Librarian III (0.75 FTE) (B)	2IN				
26						1	76,661	Library Technical Services Supervisor	2GN	1	76,661	1	76,661

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1						4	244,204	Library Copy Cataloging Specialist (B)	5GN	4	238,105	4	238,105
2						1	59,490	Library Technical Services Spec. - Lead	5FN	1	59,491	1	59,491
3						3	125,769	Library Technical Services Specialist	5AN	3	125,769	3	125,769
4													
5								INFORMATION TECHNOLOGY SECTION					
6						1	112,456	Library Information Services Mgr. (X)(Y)	1LX	1	112,456	1	112,456
7						1	100,764	Library Information Services Supv. (X)	1IX	1	100,764	1	100,764
8						2	141,666	IT Support Specialist - Senior (X)	2JN	2	156,921	2	156,921
9						2	135,616	IT Support Specialist (X)	2HN	2	135,617	2	135,617
10						1	61,475	IT Support Associate	5IN				
11								IT Support Associate (X)	5IN	1	71,210	1	71,210
12													
13						34	2,347,769	Total Before Adjustments		40	2,726,560	40	2,726,560
14													
15							490	Overtime Compensated			1,140		1,140
16							(109,141)	Personnel Cost Adjustment			(127,818)		(153,381)
17													
18						34	2,239,118	Gross Salaries & Wages Total		40	2,599,882	40	2,574,319
19													
20							(164,943)	Grants & Aids Deduction			(171,342)		(171,342)
21													
22	0001	8616	R999	006000		34	2,074,175	NET SALARIES & WAGES TOTAL		40	2,428,540	40	2,402,977
23													
24						31.10		O&M FTE'S		38.35		37.35	
25						2.65		NON-O&M FTE'S		2.65		2.65	
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1								(B) Position is funded 90% through revenue offset from the					
2								Milwaukee County Federated Library System.					
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								(ILL) Positions partially funded by an Interlibrary					
11								Loan Services grant from the State of Wisconsin					
12								Department of Public Instruction & Milwaukee					
13								County Federated Library System.					
14													
15	0001	8616	R999	006100			933,379	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,092,843		1,081,340
16								(Involves Revenue Offset-No Transfers from this Account)					
17													
18								OPERATING EXPENDITURES					
19	0001	8616	R999	630100			11,800	General Office Expense			4,500		4,500
20	0001	8616	R999	630500				Tools & Machinery Parts					
21	0001	8616	R999	631000				Construction Supplies					
22	0001	8616	R999	631500				Energy					
23	0001	8616	R999	632000			107,500	Other Operating Supplies			116,850		116,850
24	0001	8616	R999	632500				Facility Rental					
25	0001	8616	R999	633000				Vehicle Rental					
26	0001	8616	R999	633500				Non-Vehicle Equipment Rental					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0001	8616	R999	634000			39,000	Professional Services			40,626		40,626
2	0001	8616	R999	634500			270,600	Information Technology Services			294,660		294,660
3	0001	8616	R999	635000				Property Services					
4	0001	8616	R999	635500				Infrastructure Services					
5	0001	8616	R999	636000				Vehicle Repair Services					
6	0001	8616	R999	636500			8,500	Other Operating Services			9,500		9,500
7	0001	8616	R999	637000				Loans and Grants					
8	0001	8616	R999	637501			96,000	Reimburse Other Departments			107,256		107,256
9													
10	0001	8616	R999	006300			533,400	OPERATING EXPENDITURES TOTAL			573,392		573,392
11													
12								EQUIPMENT PURCHASES					
13													
14								Additional Equipment					
15							1,885,500	Library Materials - Books & Other			1,946,000		1,946,000
16							5,000	Computer Software			65,000		65,000
17													
18							1,890,500	Subtotal - Additional Equipment			2,011,000		2,011,000
19													
20								Replacement Equipment					
21							1,900	Computer Monitors			1,900		1,900
22							10,000	Computer Printing Equipment			10,000		10,000
23							132,800	Computers			132,800		132,800
24							10,000	Computer Network			71,000		71,000
25							7,500	Computer Peripherals			5,000		5,000
26							10,500	Computer Server & Components			5,000		5,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1							167,500	Miscellaneous			76,500		76,500
2							3,500	Office Furniture			3,230		3,230
3													
4							343,700	Subtotal - Replacement Equipment			305,430		305,430
5													
6	0001	8616	R999	006800			2,234,200	EQUIPMENT PURCHASES TOTAL			2,316,430		2,316,430
7													
8								SPECIAL FUNDS					
9													
10								SPECIAL FUNDS TOTAL					
11													
12								LIBRARY IT, TECHNICAL SERVICES, & COLLECTIONS					
13							5,775,154	DECISION UNIT TOTAL			6,411,205		6,374,139
14													
15								*Appropriation Control Account					
16													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1								LIBRARY					
2								PATRON EXPERIENCE & STRATEGY DECISION UNIT					
3													
4								SALARIES & WAGES					
5													
6								PATRON EXPERIENCE & STRATEGY DIVISION					
7						1	123,879	Associate Library Director (X)(Y)	10X	1	123,879	1	123,879
8						1	94,237	Library Services Manager (X)	1HX	1	95,179	1	95,179
9						2	149,772	Librarian III (X)	2IN	2	149,772	2	149,772
10						1	70,686	Library Technology Training Coord. (X)	2FN	1	70,686	1	70,686
11													
12								BRANCH SERVICES DIVISION					
13						1	115,782	Library Public Services Area Mgr. (X)(Y)					
14													
15								BRANCH LIBRARY SERVICES DIVISION					
16								Library Public Services Area Mgr. (X)(Y)	1JX	1	115,782	1	115,782
17													
18								BRANCH LIBRARY SERVICES POOL					
19						12	1,152,926	Library Services Manager (X)	1HX	12	1,136,650	12	1,136,650
20						30	2,180,475	Librarian III (X)	2IN	29	2,140,158	25	1,840,613
21						10	611,965	Library Reference Assistant (X)	2EN	10	619,357	8	500,433
22						12	896,954	Library Services Supervisor (X)	2GN	12	890,703	12	890,703
23						30	1,409,355	Library Circulation Services Rep. (X)	5AN	30	1,336,744	30	1,336,744
24						5	235,260	Lib. Circulation Serv. Rep.-Bilingual (X)	5AN	5	219,985	5	219,985
25						17	344,972	Lib. Circulation Serv. Rep. (0.475 FTE) (X)	5AN	17	346,777	17	346,777
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2						1	110,310	Library Public Services Area Mgr. (X)(Y)					
3						1	46,718	Office Assistant II					
4													
5								CENTRAL LIBRARY SERVICES DIVISION					
6								Library Public Services Area Mgr. (X)(Y)	1JX	1	110,310	1	110,310
7								Office Assistant II	6DN	1	46,718	1	46,718
8													
9								GENERAL REFERENCE & CUSTOMER SERVICE SECTION					
10						1	100,670	Library Services Manager (X)	1HX	1	100,670	1	100,670
11													
12								CIRCULATION UNIT					
13								Library Circulation Manager	1FX	1	91,519	1	91,519
14								Library Circulation Services Supervisor	2GN	2	153,322	2	153,322
15								Library Circulation Services Rep. - Lead	5FN	3	176,308	3	176,308
16								Library Circulation Services Rep.	5AN	18	783,954	14	615,751
17								Library Circulation Services Rep. (F)	5AN	1	46,718	1	46,718
18								Library Circulation Serv. Rep. (0.50 FTE)	5AN	1	21,446	1	21,446
19								Library Circulation Aide (0.50 FTE)	9MN	4	68,206	4	68,206
20													
21								HUMANITIES & ARTS SECTION					
22						1	100,670	Library Services Manager (X)	1HX	1	100,670	1	100,670
23						1	25,695	Office Assistant III (0.5 FTE)	6GN	1	25,695	1	25,695
24													
25								SPECIAL COLLECTIONS & ARCHIVES SECTION					
26						1	94,184	Library Services Manager (X)	1HX				

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2								CITY ARCHIVES UNIT					
3						2	149,772	Librarian III	2IN				
4													
5								RARE BOOKS ROOM SECTION					
6						1	87,793	Library Services Manager (X)	1HX				
7													
8								BUSINESS, TECHNOLOGY, SCIENCE & PERIODICALS SECTION					
9						1	100,670	Library Services Manager (X)	1HX	1	100,670	1	100,670
10													
11								CENTRAL LIBRARY SERVICES POOL					
12						17	1,341,986	Librarian III	2IN	10	812,458	10	812,458
13						4	319,888	Librarian III (F)	2IN	4	305,582	4	305,582
14						1	41,599	Librarian III (0.50 FTE)	2IN	1	41,599	1	41,599
15						3	189,184	Library Reference Assistant	2EN	3	189,184	3	189,184
16						2	122,492	Library Reference Assistant (F)	2EN	2	118,924	2	118,924
17													
18								CIRCULATION BUREAU					
19						1	91,519	Library Circulation Manager	1FX				
20													
21								TIER & BOOK HANDLING SECTION					
22						1	76,661	Library Circulation Services Supervisor	2GN				
23						1	57,327	Library Circulation Services Rep. - Lead	5FN				
24													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1								REGISTRATION/BOOK RETURN SECTION					
2						1	76,661	Library Circulation Services Supervisor	2GN				
3						2	118,980	Library Circulation Services Rep. - Lead	5FN				
4													
5								TECHNOLOGY SECTION					
6						1	73,177	Library Circulation Services Supervisor	2GN				
7						1	56,786	Library Circulation Services Rep. - Lead	5FN				
8													
9								CIRCULATION BUREAU POOL					
10						24	1,058,984	Library Circulation Services Rep.	5AN				
11						1	42,051	Library Circulation Services Rep. (F)	5AN				
12						1	21,447	Library Circulation Serv. Rep. (0.50 FTE)	5AN				
13						5	84,759	Library Circulation Aide (0.50 FTE)	9MN				
14													
15								TALKING BOOK AND BRAILLE LIBRARY (D)					
16						1	100,670	Library Services Manager (D)	1HX	1	91,518	1	91,518
17						2	158,835	Librarian III (D)	2IN	2	164,129	2	164,129
18						4	254,009	Library Reference Assistant (D)	2EN	4	254,634	4	254,634
19						1	70,382	Library Services Supervisor (D)	2GN	1	70,382	1	70,382
20						2	102,315	Library Audio Machine Technician (D)	5BN	2	102,315	2	102,315
21													
22								SPECIAL COLLECTIONS AND ARCHIVES DIVISION					
23								Library Public Services Area Mgr. (X)(Y)	1JX	1	108,147	1	108,147
24								Library Services Manager (X)	1HX	1	94,184	1	94,184
25								Librarian III	2IN	6	491,907	6	491,907
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2								CITY ARCHIVES UNIT					
3								Librarian III	2IN	2	164,884	2	164,884
4													
5						1	120,151	YOUTH & COMMUNITY OUTREACH SERVICES DIVISION					
6								Library Public Services Area Mgr. (X)(Y)	1JX	1	120,151	1	120,151
7													
8								EDUCATION & OUTREACH SERVICES SECTION					
9						1	90,612	Library Services Manager (X)	1HX	1	90,612	1	90,612
10						1	80,930	Librarian III (X)	2IN	1	80,930	1	80,930
11						3	218,154	Library Education Outreach Coord. (X)	2FN	3	224,831	3	224,831
12						1	76,661	Library Services Supervisor	2GN	1	76,661	1	76,661
13						3	153,468	Library Now Program Specialist (G)	2CN				
14						4	198,816	Library Connected Learning Specialist (A)	2CN				
15								Library Connected Learning Specialist	2CN	4	222,127	4	222,127
16						1	50,509	Program Assistant II (0.75 FTE) (E)(X)	5IN	1	47,204	1	47,204
17						2	118,980	Library Circulation Services Rep. - Lead	5FN	2	118,980	2	118,980
18						1	21,026	Library Circulation Serv. Rep. (0.50 FTE)	5AN	1	21,026	1	21,026
19						13	110,838	Library Teen Outreach Intern	9MN	13	110,838	13	110,838
20													
21								CENTRAL LIBRARY CHILDREN'S ROOM SECTION					
22						1	92,372	Library Services Manager (X)	1HX	1	93,295	1	93,295
23						7	550,760	Librarian III	2IN	6	470,466	6	470,466
24						3	184,986	Library Reference Assistant	2EN	3	179,575	3	179,575
25													
26								AUXILIARY POSITIONS					
26						5		Library Services Manager	1HX	5		5	

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1						2		Library Circulation Services Rep.	5AN	2		2	
2						7		Library Circulation Aide (0.50 FTE)	9MN	7		7	
3						3		Temporary Library Services Manager	9TX	3		3	
4						6		Temporary Librarian III	9HN	6		6	
5						4		Temporary Library Reference Assistant	9EN	4		4	
6						6		Temp. Library Circulation Services Rep.	9FN	6		6	
7													
8						283	14,730,720	Total Before Adjustments		268	13,938,421	258	13,351,749
9													
10								Overtime Compensated					
11							(682,919)	Personnel Cost Adjustment			(661,110)		(758,131)
12													
13						283	14,047,801	Gross Salaries & Wages Total		268	13,277,311	258	12,593,618
14													
15							(1,072,333)	Grants & Aids Deduction			(716,225)		(716,225)
16													
17	0001	8617	R999	006000		283	12,975,468	NET SALARIES & WAGES TOTAL		268	12,561,086	258	11,877,393
18													
19						209.18		O&M FTE'S		200.68		191.68	
20						17.40		NON-O&M FTE'S		10.40		10.40	
21													
22								(A) Position authority to expire 12/31/26 unless the Connected					
23								Learning for Teens ARPA Grant, available from the State of					
24								Wisconsin Department of Administration, is extended.					
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								(D) Position Authority to expire 6/30/26 unless Talking					
2								Book and Braille Library Grant is extended.					
3													
4								(E) One position partially funded through a contribution from the					
5								Milwaukee Public Library Foundation					
6													
7								(F) Position provides support for State of Wisconsin resource					
8								library program, as part of the Milwaukee County Federated					
9								Library System agreement.					
10													
11								(G) Position authority to expire 8/31/25 unless					
12								AmeriCorps State Program Planning Grant is extended.					
13													
14								(X) Private auto allowance may be paid pursuant to Section					
15								350-183 of the Milwaukee Code.					
16													
17								(Y) Required to file a statement of economic interests in accordance with					
18								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
19													
20	0001	8617	R999	006100			5,838,961	ESTIMATED EMPLOYEE FRINGE BENEFITS			5,652,489	5,344,827	
21								(Involves Revenue Offset-No Transfers from this Account)					
22													
23								OPERATING EXPENDITURES					
24	0001	8617	R999	630100			70,100	General Office Expense			83,150	83,150	
25	0001	8617	R999	630500				Tools & Machinery Parts					
26	0001	8617	R999	631000				Construction Supplies					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0001	8617	R999	631500				Energy			4,321		4,321
2	0001	8617	R999	632000			13,100	Other Operating Supplies			10,500		10,500
3	0001	8617	R999	632500				Facility Rental					
4	0001	8617	R999	633000				Vehicle Rental			330		330
5	0001	8617	R999	633500			1,600	Non-Vehicle Equipment Rental			1,600		1,600
6	0001	8617	R999	634000				Professional Services					
7	0001	8617	R999	634500			12,300	Information Technology Services			12,300		12,300
8	0001	8617	R999	635000				Property Services					
9	0001	8617	R999	635500				Infrastructure Services					
10	0001	8617	R999	636000				Vehicle Repair Services					
11	0001	8617	R999	636500			1,500	Other Operating Services			9,440		9,440
12	0001	8617	R999	637000				Loans and Grants					
13	0001	8617	R999	637501			5,400	Reimburse Other Departments			5,940		5,940
14													
15	0001	8617	R999	006300			104,000	OPERATING EXPENDITURES TOTAL			127,581		127,581
16													
17								EQUIPMENT PURCHASES					
18													
19							19,800	Library Furniture			19,000		19,000
20							7,300	Office Furniture			7,000		7,000
21							9,800	Miscellaneous			4,000		4,000
22													
23	0001	8617	R999	6800			36,900	EQUIPMENT PURCHASES TOTAL			30,000		30,000
24													
25								SPECIAL FUNDS					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2													
3							18,955,329	LIBRARY-PATRON EXPERIENCE & STRATEGY			18,371,156		17,379,801
4								DECISION UNIT TOTAL					
5													
6								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								MAYOR'S OFFICE					
3								BUDGETARY CONTROL UNIT (1BCU =1DU)					
4													
5								SALARIES & WAGES					
6						1	169,436	Mayor (Y)	EOE	1	169,436	1	169,436
7						1	152,864	Chief of Staff (Y)	1SX	1	168,950	1	168,950
8													
9								ADMINISTRATION					
10						1	89,003	Policy and Administration Manager (Y)	2LX				
11								Policy and Administration Manager (Y)	2MX	1	101,977	1	101,977
12						1	105,477	Policy and Administration Director (Y)	2NX				
13								Senior Policy Director - Mayor (Y)	2OX	1	122,388	1	122,388
14						1	80,198	Special Assistant to The Mayor (Y)	2KX				
15								Special Assistant to The Mayor (Y)	2MX	1	108,457	1	108,457
16						1	73,440	Mayor's Liaison Officer (Y)	2JX				
17								Mayor's Liaison Officer (Y)	2LX	1	93,930	1	93,930
18						1	80,518	Staff Assistant - Manager (Y)	2JX				
19								Dir. of Community Rels. and Partnerships (A)(Y)	2LX	1	107,650	1	107,650
20						1	56,258	Staff Assistant to the Mayor (Y)	2GX				
21								Staff Assistant to the Mayor (A)(Y)	2KX	2	164,837	1	82,419
22								Staff Assistant to the Mayor (Y)	2KX			1	82,418
23						1	74,284	Policy and Administration Coordinator	2JX				
24								Policy and Administration Coordinator	2LX	1	86,861	1	86,861
25						3	48,596	College Intern (0.49 FTE)	9IN	3	48,596	3	48,596
26						1	59,346	Community Outreach Liaison	2EX				

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1						1	66,847	Administrative Services Specialist	2EN				
2								Administrative Specialist - Senior (Y)	2GX	1	76,661	1	76,661
3						1	46,256	Office Assistant III	6GN				
4								Program Assistant I	5GN	1	56,501	1	56,501
5						1	103,901	Dir. of Comm. & Public Engagement (Y)	1MX	1	137,483	1	137,483
6													
7					486,886	16	1,206,424	Total Before Adjustments		16	1,443,727	16	1,443,727
8													
9								Salary & Wage Rate Changes					
10								Overtime Compensated*					
11							(44,337)	Personnel Cost Adjustment					(28,875)
12								Other					
13													
14					486,886	16	1,162,087	Gross Salaries & Wages Total		16	1,443,727	16	1,414,852
15													
16								Reimbursable Services Deduction					
17								Capital Improvements Deduction					
18								Grants and Aids Deduction					
19								American Rescue Plan Act Salary Deduction					
20													
21	0001	1110	R999	006000	486,886	16	1,162,087	NET SALARIES & WAGES TOTAL*		16	1,443,727	16	1,414,852
22													
23						14.47		O&M FTE'S		14.47		14.47	
24								NON-O&M FTE'S					
25													
26								(A) Position is designated as bilingual.					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026		
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
1														
2								(Y) Required to file a statement of economic interests in accordance with						
3								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.						
4														
5	0001	1110	R999	006100	214,252		522,939	ESTIMATED EMPLOYEE FRINGE BENEFITS			649,677		636,683	
6								(Involves Revenue Offset-No Transfers From This Account)						
7														
8								OPERATING EXPENDITURES						
9	0001	1110	R999	630100	11,464		11,000	General Office Expense			11,000		11,000	
10	0001	1110	R999	630500				Tools & Machinery Parts						
11	0001	1110	R999	631000				Construction Supplies						
12	0001	1110	R999	631500				Energy						
13	0001	1110	R999	632000				Other Operating Supplies						
14	0001	1110	R999	632500				Facility Rental						
15	0001	1110	R999	633000				Vehicle Rental						
16	0001	1110	R999	633500	2,195		5,000	Non-Vehicle Equipment Rental			5,000		5,000	
17	0001	1110	R999	634000				Professional Services						
18	0001	1110	R999	634500				Information Technology Services						
19	0001	1110	R999	635000				Property Services						
20	0001	1110	R999	635500				Infrastructure Services						
21	0001	1110	R999	636000				Vehicle Repair Services						
22	0001	1110	R999	636500	34,456		25,000	Other Operating Services			25,000		25,000	
23	0001	1110	R999	637000				Loans and Grants						
24	0001	1110	R999	637501	15,616		16,000	Reimburse Other Departments			16,000		16,000	
25														
26	0001	1110	R999	006300	63,731		57,000	OPERATING EXPENDITURES TOTAL*			57,000		57,000	

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
					EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								EQUIPMENT PURCHASES					
3													
4								Additional Equipment					
5													
6								Subtotal - Additional Equipment					
7													
8								Replacement Equipment					
9													
10								Subtotal - Replacement Equipment					
11													
12	0001	1110	R999	006800				EQUIPMENT PURCHASES TOTAL*					
13													
14								SPECIAL FUNDS					
15													
16								SPECIAL FUNDS TOTAL					
17													
18								MAYOR'S OFFICE BUDGETARY					
19					764,869		1,742,026	CONTROL UNIT TOTAL (1BCU =1DU)			2,150,404		2,108,535
20													
21								*Appropriation Control Account					
22													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2													
3													
4													
5													
6													
7													
8						3	459,020	Municipal Judge (Y)	EOE	3	459,020	3	459,020
9						1	77,720	Municipal Court Clerk - Lead	2IX	1	77,720	1	77,720
10						5	348,624	Municipal Court Clerk 2	5JN	5	349,963	5	349,963
11													
12													
13						1	131,300	Chief Court Administrator (Y)	1PX	1	131,300	1	131,300
14						1	114,639	Deputy Court Administrator	1IX	1	114,639	1	114,639
15						1	71,072	Administrative Specialist - Senior	2EX	1	71,072	1	71,072
16						1	89,350	Court Business Manager	1DX				
17								Court Business Manager	1HX	1	93,600	1	93,600
18						1	115,796	Court IT Manager	1LX	1	116,954	1	116,954
19						1	94,610	Administrative Services Manager - Court	1HX	1	94,610	1	94,610
20													
21													
22						4	208,379	Court Accounting Assistant	6KN	4	208,379	4	208,379
23						1	59,266	Court Accounting Assistant - Senior	5HN	1	59,266		
24								Accounting Coordinator II	2FN			1	59,266
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								COURT SERVICES					
2						1	59,718	Court Services Assistant - Lead	5HN	1	59,718	1	59,718
3						5	253,695	Court Services Assistant 2	6IN	5	253,695	4	198,656
4													
5								INFORMATION TECHNOLOGY					
6						2	185,251	Business Systems Coordinator	2LX	2	185,251	2	185,251
7						2	204,279	Court Apps. and Software Developer	2LX	2	204,279	2	204,279
8													
9					1,018,842	30	2,472,719	Total Before Adjustments		30	2,479,466	29	2,424,427
10													
11								Salary & Wage Rate Changes					
12								Overtime Compensated*					
13					(60,000)		(60,000)	Personnel Cost Adjustment			(60,000)		(60,000)
14								Other					
15													
16					1,018,842	30	2,412,719	Gross Salaries & Wages Total		30	2,419,466	29	2,364,427
17													
18								Reimbursable Services Deduction					
19								Capital Improvements Deduction					
20								Grant and Aids Deduction					
21								American Rescue Plan Act Salary Deduction					
22													
23	0001	1320	R999	006000	1,018,842	30	2,412,719	NET SALARIES & WAGES TOTAL*		30	2,419,466	29	2,364,427
24													
25						30.00		O&M FTE'S		30.00		29.00	
26								NON-O&M FTE'S					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2								(Y) Required to file a statement of economic interests in accordance with					
3								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
4													
5	0001	1320	R999	006100	458,479		1,085,724	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,088,760		1,063,992
6								(Involves Revenue Offset-No Transfers from this Account)					
7													
8								OPERATING EXPENDITURES					
9	0001	1320	R999	630100	209,369		215,000	General Office Expense			215,000		210,000
10	0001	1320	R999	630500				Tools & Machinery Parts					
11	0001	1320	R999	631000				Construction Supplies					
12	0001	1320	R999	631500				Energy					
13	0001	1320	R999	632000	177		1,000	Other Operating Supplies			1,000		1,000
14	0001	1320	R999	632500				Facility Rental					
15	0001	1320	R999	633000				Vehicle Rental					
16	0001	1320	R999	633500	3,787		4,000	Non-Vehicle Equipment Rental			4,000		4,000
17	0001	1320	R999	634000	38,950		60,000	Professional Services			60,000		36,000
18	0001	1320	R999	634500	76,317		65,000	Information Technology Services			80,000		72,500
19	0001	1320	R999	635000	54,932		66,000	Property Services			66,000		66,000
20	0001	1320	R999	635500				Infrastructure Services					
21	0001	1320	R999	636000				Vehicle Repair Services					
22	0001	1320	R999	636500	10,012		11,000	Other Operating Services			11,000		10,000
23	0001	1320	R999	637000				Loans and Grants					
24	0001	1320	R999	637501	43,582		44,000	Reimburse Other Departments			44,000		42,894
25													
26	0001	1320	R999	006300	437,126		466,000	OPERATING EXPENDITURES TOTAL *			481,000		442,394

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								EQUIPMENT PURCHASES					
3													
4								Additional Equipment					
5													
6								Subtotal - Additional Equipment					
7													
8								Replacement Equipment					
9					6,000		5,000	Office Furniture			5,000		5,000
10													
11					6,000		5,000	Subtotal - Replacement Equipment			5,000		5,000
12													
13	0001	1320	R999	006800	6,000		5,000	EQUIPMENT PURCHASES TOTAL*			5,000		5,000
14													
15								SPECIAL FUNDS					
16	0001	1320	R132	006300	(1,500)		5,000	Minor Projects*			5,000		5,000
17	0001	1320	R134	006300	14,725		10,000	Court Hardware Replacement Project*			10,000		10,000
18													
19					13,225		15,000	SPECIAL FUNDS TOTAL			15,000		15,000
20													
21								MUNICIPAL COURT BUDGETARY					
22					1,933,672		3,984,443	CONTROL UNIT TOTAL (1BCU=1 DU)			4,009,226		3,890,813
23													
24								*Appropriation Control Account					
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					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													
8								OFFICE OF THE COMMISSIONER					
9								Commissioner-Building Inspection					
10						1	178,499	(A)(F)(X)(Y)(CCR)	1UX	1	180,284	1	180,284
11						1		Neighborhood Serv. Oper. Director (X)(Y)	1RX	1		1	
12						1	161,298	Deputy Commissioner-Bldg. Insp. (X)(Y)	1SX	1	171,700	1	171,700
13						1	64,096	Administrative Assistant IV	5JN	1	64,096	1	64,096
14													
15								INFORMATION TECHNOLOGY DIVISION					
16						1	98,995	Data Services Manager (X)	1HX	1	98,995	1	98,995
17													
18								SUPPORT SERVICES DIVISION					
19						1	111,392	Finance and Administration Manager (Y)	1JX	1	111,392	1	112,506
20													
21								ADMINISTRATIVE SERVICES SECTION					
22						1	93,930	Marketing and Communications Officer (X)	2LX	1	93,930	1	93,930
23						1	112,456	DNS Human Resources Administrator	1IX	1	112,456	1	112,456
24						1	75,701	Compliance Programs Coordinator	2JX	1	76,450	1	76,450
25						1	73,539	Administrative Services Supervisor	1DX	1	73,539	1	73,539
26						1	73,539	Administrative Services Supervisor (X)	1DX	1	73,539	1	73,539

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1						1	70,563	Program Assistant III	5JN	1	70,563	1	64,096
2						2	147,647	Human Resources Analyst	2IX	2	148,379	2	148,379
3						2	110,825	Accounting Assistant II	5GN	2	110,825		
4								Accounting Assistant II	6KN			2	110,825
5						1	51,899	Office Assistant IV	6KN	1	50,881	1	50,881
6						2	92,090	Office Assistant III	6GN	2	92,513	2	92,512
7						2	81,652	Office Assistant II	6DN	2	84,102	2	84,102
8						1		Graduate Intern (0.58 FTE) (X)	9PN	1		1	
9						1	59,104	Community Outreach Project Liaison (X)	2FX	1	78,094		
10								Community Outreach Project Liaison (X)	2IX			1	78,094
11													
12								BOARDS & COMMISSIONS					
13						7	21,000	Member, Standards & Appeals Comm. (Y)	BC1	7	21,000	7	21,000
14													
15								CONSTRUCTION TRADES DIVISION					
16						1	168,669	Bldg Constr. Inspection Div. Mgr. (X)(Y)	1QX	1	168,669	1	166,500
17						1		Building Construction Insp. Oper. Mgr.	1OS	1			
18													
19								CONSTRUCTION SECTION					
20						1	128,078	Bldg Construction Inspection Supv. (X)	1KX	1	128,078	1	128,078
21						10	989,177	Building Construction Inspector 6 (X)	7MN	10	992,664	10	991,772
22						2	190,875	Boiler Inspector 6 (X)	7LN	2	190,875	2	190,875
23						1	46,719	Office Assistant III	6GN	1	46,719	1	46,719
24													
25								ELECTRICAL INSPECTION SECTION					
26						1	145,014	Electrical Inspection Supervisor (X)	1MX	1	145,014		

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1								Electrical Inspection Supervisor (X)	1NX			1	145,014
2						10	946,668	Electrical Inspector 6 (X)	7NN	11	1,068,968	11	1,044,277
3						5	584,050	Elevator Inspector 6 (X)	7ON	5	585,200	5	585,200
4						1		Office Assistant II	6DN	1			
5						1	50,456	Office Assistant III	6GN	1	50,456	1	50,457
6													
7								PLUMBING INSPECTION SECTION					
8						1	124,347	Fire Protection Engineer Supervisor (X)	1KX	1	124,347	1	124,347
9						1	100,156	Fire Protection Engineer 4	7LN	1	100,156	1	100,156
10						8	896,961	Plumbing Inspector 6 (X)	7NN	8	898,139	8	898,139
11						4	404,903	Sprinkler Construction Inspector 6 (X)	7NN	4	405,876	4	405,876
12						1	50,456	Office Assistant III	6GN	1	50,456	1	50,456
13													
14								CROSS CONNECTION SECTION					
15						2	292,216	Plumbing Inspection Supervisor (X)	1MX	2	292,216	2	292,216
16						15	1,741,505	Plumbing Inspector 6 (X)	7NN	16	1,866,023	16	1,866,023
17						3	137,884	Office Assistant III	6GN	4	182,793	4	182,793
18						1	42,051	Office Assistant II	6DN	1	42,051	1	42,051
19													
20								DOWNSPOUT DISCONNECTION SECTION					
21						1	83,318	District Code Enforcement Supervisor (X)	1IX	1	83,318	1	83,318
22						10	599,830	Residential Code Enforcement Insp. 4 (X)	7EN	10	599,830	10	599,830
23						1	44,909	Office Assistant III	6GN	1	44,909	1	44,909
24													
25								COMMERCIAL INSPECTION DIVISION					
26						1	129,424	Building Codes Enforcement Mgr. (X)(Y)	1MX	1	129,424	1	129,424

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2								COMMERCIAL INSPECTION SECTION					
3						2	182,340	District Code Enforcement Supervisor (X)	1IX	2	169,993	2	195,582
4						14	788,742	Comm. Code Enforcement Insp. 4 (X)	7EN	14	790,397	14	790,397
5						1	46,256	Office Assistant III	6GN	1	46,256	1	46,256
6													
7								ENVIRONMENTAL HEALTH SECTION					
8						1	98,535	District Code Enforcement Supervisor (X)	1IX	1	98,535	1	98,535
9						4	328,786	Environmental Risk Officer 4 (X)	7IN	4	321,104	4	323,858
10						1	47,181	Office Assistant III	6GN	1	47,181	1	47,182
11													
12								CONDEMNATION INSPECTION SECTION					
13						1	128,078	Bldg Construction Inspection Supv. (X)	1KX	1	128,078	1	128,078
14						4	409,767	Building Construction Inspector 6 (C)(X)	7MN	4	409,767	4	409,767
15						1	46,256	Office Assistant III	6GN	1	46,256	1	46,256
16													
17								RESIDENTIAL INSPECTION DIVISION					
18						1	121,188	Building Codes Enforcement Mgr. (X)(Y)	1MX	1	121,188	1	121,188
19													
20								CODE ENFORCEMENT SECTION					
21						5	488,828	District Code Enforcement Supervisor (X)	1IX	5	485,986	5	485,986
22						1	77,951	Administrative Services Supervisor	1DX	1	73,539	1	73,539
23						30	1,708,252	Residential Code Enforcement Insp. 4 (X)	7EN	30	1,719,390	30	1,708,252
24						7		Residential Code Enforcement Insp. 4 (X)	7EN	7		7	
25						2	133,439	Program Assistant III (X)	5JN	2	135,947	2	135,947
26						1	65,936	Program Assistant II	5IN	1	65,936	1	59,349

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1						2	98,798	Office Assistant IV	6KN	2	102,779	2	100,774
2						2	97,193	Customer Service Representative II	6HN	2	97,689	2	97,689
3						2	91,628	Office Assistant III	6GN	2	91,628	2	91,165
4						1	42,051	Office Assistant II	6DN	1	42,051	1	42,051
5													
6								SPECIAL ENFORCEMENT SECTION					
7								Special Enforcement Supervisor (X)	1IX			1	108,906
8								Special Enforcement Inspector 4 (X)	7KN			8	672,324
9								Office Assistant II	6DN			1	42,051
10													
11								VACANT BUILDING REGISTRATION PROGRAM					
12						4		Residential Code Enforcement Insp. 4 (X)	7EN	4		4	
13													
14								SPECIAL ENFORCEMENT DIVISION					
15						1	123,720	Special Enforcement Manager (X)(Y)	1MX	1	123,720		
16						2	217,813	Special Enforcement Supervisor (X)	1IX	2	217,813		
17						10	849,708	Special Enforcement Inspector 4 (X)	7KN	10	835,888		
18						1	40,826	Office Assistant II	6DN	1	40,826		
19													
20								COURT DIVISION					
21						1	133,307	Bldg. Codes Court Manager (X)(Y)	1MX	1	133,307	1	133,306
22						3	245,133	Special Enforcement Inspector 4 (D)(X)	7KN	3	253,833	3	253,833
23						1	65,936	Program Assistant II	5IN	1	65,936	1	65,936
24						2	89,818	Office Assistant III	6GN	2	93,438	2	102,319
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								TARGETED ENFORCEMENT					
2						1	85,817	District Code Enforcement Supervisor (X)	1IX	1	85,817		
3								Outreach and Training Manager (X)	1MX			1	121,188
4						1	47,644	Customer Service Rep. II (X)	6HN	1	47,644	1	46,256
5						5	226,638	Residential Code Enforcement Insp. 4 (X)	8BN	5	226,638	5	220,040
6						1	23,359	Office Assistant II (0.50 FTE)	6DN	1	23,359	1	23,359
7						1	64,930	Property Mgmt. Program Coordinator (X)	1DX	1	64,930	1	64,930
8						1	61,051	Program Assistant I (X)	5GN	1	61,051	1	61,051
9													
10								NEIGHBORHOOD IMPROVEMENT PROGRAM (NIP)					
11						1	133,307	Neighborhood Improv. Project Mgr. (B)(X)	1MX	1	133,307	1	133,306
12						8	668,393	Neighborhood Improv. Proj. Insp. 4 (B)(X)	7KN	8	745,532	8	678,671
13						1	74,365	Neighborhood Improv. Proj. Insp. 4 (C)(X)	7KN	1	85,098	1	85,098
14						1		Neighborhood Improv. Project Insp. 4 (X)	7KN	1		1	
15						1	76,661	Administrative Specialist Sr. (B)(X)	2GX	1	76,661	1	76,661
16						1	44,909	Office Assistant III (B)	6GN	1	44,909	1	44,909
17													
18								DEVELOPMENT CENTER DIVISION					
19						1	163,000	Permit & Development Center Mgr. (Y)	1OX	1	163,000	1	157,936
20						1	139,396	Operations Mgr.-Development Center (Y)	1NX	1	140,790	1	143,578
21						1	72,811	Permit Desk Supervisor	1DX	1	76,601	1	76,607
22						6	569,886	Plan Examiner 3	7KN	6	561,867	6	573,959
23						6	655,773	Senior Plan Examiner 3	7NN	6	622,880	6	645,509
24						3	355,875	Mechanical Plan Examiner 4	7NN	3	360,555	3	359,332
25						4	313,366	Plan Examiner Specialist 2	7GN	4	314,184	4	312,003
26						8	505,915	Program Assistant II	5IN	8	510,582	8	503,411

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1						1	46,256	Office Assistant III	6GN	1	46,256	1	46,256
2						1	49,399	Office Assistant IV	6KN	1	50,880	1	50,881
3							103,383	Development Center Compliance Liaison	2QX	1	103,383	1	103,383
4													
5								AUXILIARY POSITIONS					
6						5	118,444	Residential Code Enforce. Insp. 4 (E)(X)	7EN	5	118,444	5	118,444
7						3		Residential Code Enforcement Insp. 4 (X)	7EN	3		3	
8						2		Building Construction Inspector 6 (X)	7MN	2		2	
9						2		Special Enforcement Inspector 4 (X)	7KN	2		2	
10						1		Building Construction Insp. Div. Mgr. (X)	1QX	1		1	
11						1		Building Codes Enforcement Mgr. (X)	1MX	1		1	
12								Environmental Risk Officer 4 (X)	7IN			2	
13													
14					5,172,241	290	20,943,935	Total Before Adjustments		294	21,331,748	290	20,903,108
15													
16								Salary & Wage Rate Change					
17					36,045		25,000	Overtime Compensated*			25,000		25,000
18							(1,059,697)	Personnel Cost Adjustment			(1,108,850)		(1,057,655)
19							225,000	Other			225,000		225,000
20													
21					5,208,286	290	20,134,238	Gross Salaries & Wages Total		294	20,472,898	290	20,095,453
22													
23							(3,037,490)	Reimbursable Services Deduction			(3,348,498)		(3,326,428)
24							(228,292)	Capital Improvements Deduction			(228,292)		(228,292)
25							(1,613,114)	Grants & Aids Deduction			(1,613,114)		(1,613,114)
26								American Rescue Plan Act Salary Deduction					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024 EXPENDITURE	2025 BUDGET		LINE DESCRIPTION	PAY RANGE	2026 REQUESTED BUDGET		2026 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	3600	R999	006000	5,208,286	290	15,255,342	NET SALARIES & WAGES TOTAL*		294	15,282,994	290	14,927,619
3													
4						193.20		O&M FTE'S		193.20		194.52	
5						62.30		NON-O&M FTE'S		62.30		59.98	
6													
7								(A) The Department of Neighborhood Services shall use, at					
8								minimum, \$400,000 of demolition money for properties					
9								in areas of concentrated blight.					
10													
11								(B) Positions partially grant funded.					
12													
13								(C) Positions partially capital funded.					
14													
15								(D) Up to 2 positions may be designated by Neighborhood Services					
16								Commissioner as a Lead Special Enforcement Inspector.					
17													
18								(E) The Department of Neighborhood Services shall not fill HACM					
19								inspector positions until the vacated inspector positions are					
20								underfilled to ensure that no area of the city will be underserved					
21								because of the creation of the HACM positions.					
22													
23								(F) The Department of Neighborhood Services shall conduct a					
24								recurring annual survey of developers and residents about					
25								experience at the City Development Center and shall report					
26								the survey results on an annual basis to the Common Council.					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								(X) Private Auto Allowance May Be Paid Pursuant to Section					
3								350-183 of the Milwaukee Code.					
4													
5								(Y) Required to file a statement of economic interests in accordance with					
6								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
7													
8								(CCR) Shall annually contact each member of the Common Council					
9								for the purpose of obtaining feedback from each Council member					
10								relating to that person's performance in their position; and shall					
11								annually report to the Common Council on the results of the feedback					
12								obtained.					
13													
14													
15	0001	3600	R999	006100	2,317,685		6,864,904	ESTIMATED EMPLOYEE FRINGE BENEFITS			6,877,347		6,717,429
16								(Involves Revenue Offset - No Transfers from this Account)					
17													
18								OPERATING EXPENDITURES					
19	0001	3600	R999	630100	126,541		144,992	General Office Expense			144,992		144,992
20	0001	3600	R999	630500			1,000	Tools & Machinery Parts			1,000		1,000
21	0001	3600	R999	631000				Construction Supplies					
22	0001	3600	R999	631500				Energy					
23	0001	3600	R999	632000	34,272		63,547	Other Operating Supplies			63,547		63,547
24	0001	3600	R999	632500				Facility Rental					
25	0001	3600	R999	633000	363,545		350,000	Vehicle Rental			364,000		364,000
26	0001	3600	R999	633500	48,627		37,000	Non-Vehicle Equipment Rental			45,000		45,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0001	3600	R999	634000	509,809		420,000	Professional Services			545,000		545,000
2	0001	3600	R999	634500			40,000	Information Technology Services			120,000		
3	0001	3600	R999	635000			10,000	Property Services			10,000		10,000
4	0001	3600	R999	635500				Infrastructure Services					
5	0001	3600	R999	636000				Vehicle Repair Services					
6	0001	3600	R999	636500	322,425		326,305	Other Operating Services			326,305		326,305
7	0001	3600	R999	637000				Loans and Grants					
8	0001	3600	R999	637501	416,709		250,000	Reimburse Other Departments			425,000		275,000
9													
10	0001	3600	R999	006300	1,821,928		1,642,844	OPERATING EXPENDITURES TOTAL*			2,044,844		1,774,844
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	3600	R999	006800				EQUIPMENT PURCHASES TOTAL*					
23													
24								SPECIAL FUNDS					
25	0001	3600	R383	006300	54,930		55,000	Community Sanitation Fund*			55,000		55,000
26	0001	3600	R384	006300	2,034,765		2,041,653	Animal Pound Contract*			2,141,653		2,241,653

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS				UNITS	DOLLARS	UNITS	DOLLARS	
1	0001	3600	R365	006300	142,884		140,000				140,000		140,000
2	0001	3600	R360	006300	37,259		25,000				25,000		25,000
3													
4					2,269,838		2,261,653				2,361,653		2,461,653
5													
6								DEPARTMENT OF NEIGHBORHOOD					
7								SERVICES BUDGETARY CONTROL					
8					11,617,737		26,024,743	UNIT TOTAL (1BCU=1DU)			26,566,838		25,881,545
9													
10								*Appropriation Control Account					
11													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					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	182,927	Chief of Police (A)(B)(F)(Y)	4SX	1	184,757	1	243,000
8						1	120,711	Chief of Staff - Police (Y)	1JX				
9								Chief of Staff - Police (Y)	1RX	1	142,083	1	142,083
10						1	68,618	Administrative Assistant IV	5JN	1	68,621	1	68,621
11						1	89,533	Police Officer	4B	1	82,959	1	82,959
12						1	64,541	Staff Assistant - Senior	2IX				
13								Staff Assistant -Police	2KX	1	88,744	1	88,744
14						1	57,620	Administrative Assistant III	5IN				
15						1	72,768	Marketing and Communications Officer	2JX				
16								Marketing and Communications Officer	2LX	1	93,903	1	93,903
17						1	111,180	Police Risk Manger	2QX				
18								Police Risk Manger	2TX	1	130,246	1	130,246
19						1	112,498	Comm. Relations, Engage. and Recruit. Dir.	1JX	1	114,748	1	114,748
20													
21								PUBLIC RELATIONS					
22						1	72,765	Media Producer	2EN				
23								Media Producer	2LN	2	94,531	2	94,531
24						1	103,344	Police Sergeant	4GN	1	109,984	1	109,984
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1								AUDIO VISUAL SECTION					
2						2		Media Producer	2EN				
3													
4								EXECUTIVE PROTECTION UNIT					
5						1	111,187	Administrative Lieutenant of Police (D)	4LN	1	123,736	1	123,736
6						5	442,150	Police Officer	4B	5	446,568	4	331,836
7													
8								OFFICE OF MANAGEMENT & PLANNING					
9						1	116,167	Police Lieutenant	4LN	1	124,465	1	124,465
10						2	193,174	Police Sergeant	4GN	2	216,797	2	216,797
11						1	95,981	Detective	4F	1	95,704	1	95,704
12						1	49,225	Office Assistant III	6GN	1	48,378	1	48,378
13						2	165,985	Police Officer	4B	2	165,918	2	165,918
14						2	151,824	Crime and Intelligence Manager	1FX				
15								Crime and Intelligence Manager	1HX	2	187,303	2	187,303
16						11	818,482	Crime Analyst III	2JN	11	735,134	11	735,134
17						1		Crime Analyst III (AA)	2GN	1		1	
18													
19								BUDGET & FINANCE DIVISION					
20						1	113,460	Police Budget & Admin. Manager	1JX	1	113,465	1	113,465
21								Budget Manager - Police	1IX	1	49,136	1	49,136
22						2	165,488	Accounting & Grant Specialist	2KX	2	170,750	2	170,750
23						2	116,876	Accounting Coordinator I	2EN	1	60,191	1	60,191
24								Accounting Coordinator II	2FN	1	60,191	1	60,191
25						1	77,551	Grant Compliance Manager	2KX	1	82,820	1	82,820
26								Inventory Control Assistant 3	8EN	2	56,599	2	56,599

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2								PATROL BUREAU					
3						1	162,805	Assistant Chief of Police	4RX	1	170,303	1	170,303
4						3	421,797	Inspector of Police	4QX	3	518,757	3	518,757
5						1	65,936	Administrative Assistant III	5IN	1	65,936		
6								Administrative Assistant IV	5JN			1	65,936
7						1	88,430	Police Officer	4B	1	82,959	1	82,959
8													
9								DISTRICT 1					
10						1	120,636	Captain of Police	4NX	1	134,237	1	134,237
11						3	340,781	Police Lieutenant	4LN	3	365,856	3	365,856
12						13	1,319,208	Police Sergeant	4GN	13	1,409,183	13	1,409,183
13						93	7,718,312	Police Officer (V)	4B	93	7,715,209	80	6,636,720
14						2	165,985	Community Liaison Police Officer	4B	2	165,918	2	165,918
15								Community Service Officer	5HN	4	227,906	4	56,977
16						6	325,898	Police District Administrative Assistant	6KN	6	320,907	6	320,907
17								Mail Processor	6DN	2	88,769	2	88,769
18													
19								DISTRICT 2 AND WEED AND SEED INITIATIVE					
20						1	129,440	Captain of Police	4NX	1	135,002	1	135,002
21						3	340,781	Police Lieutenant	4LN	3	365,856	3	365,856
22						17	1,725,118	Police Sergeant	4GN	17	1,842,778	17	1,842,778
23						147	12,199,912	Police Officer (V)	4B	147	12,195,008	127	10,535,793
24						2	165,985	Community Liaison Police Officer	4B	2	165,918	2	165,918
25								Community Service Officer	5HN	4	227,906	4	56,977
26						2	165,985	Police Officer (S)	4B	2	165,918	2	165,918

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1						8	434,530	Police District Administrative Assistant	6KN	8	427,876	8	427,876
2													
3								DISTRICT 3					
4						1	130,121	Captain of Police	4NX	1	139,416	1	139,416
5						4	454,375	Police Lieutenant	4LN	4	487,809	4	487,809
6						21	2,131,028	Police Sergeant	4GN	21	2,276,372	21	2,276,372
7						161	13,361,808	Police Officer	4B	161	13,356,437	139	11,531,301
8						2	165,985	Community Liaison Police Officer	4B	2	165,918	2	165,918
9								Community Service Officer	5HN	4	227,906	4	56,977
10						8	434,530	Police District Administrative Assistant	6KN	8	427,876	8	427,876
11						8	767,851	Detective	4F	8	765,631	7	669,927
12													
13								DISTRICT 4					
14						1	120,636	Captain of Police	4NX	1	135,002	1	135,002
15						3	340,781	Police Lieutenant	4LN	3	365,856	3	365,856
16						16	1,623,640	Police Sergeant	4GN	16	1,734,379	16	1,734,379
17						122	10,125,097	Police Officer	4B	122	10,121,027	106	8,793,654
18						2	165,985	Community Liaison Police Officer	4B	2	165,918	2	165,918
19								Community Service Officer	5HN	4	227,906	4	56,977
20						8	434,530	Police District Administrative Assistant	6KN	8	427,876	8	427,876
21													
22								DISTRICT 5					
23						1	130,394	Captain of Police	4NX	1	128,524	1	128,524
24						3	340,781	Police Lieutenant	4LN	3	365,856	3	365,856
25						19	1,928,073	Police Sergeant	4GN	19	2,059,575	19	2,059,575
26						161	13,361,808	Police Officer	4B	161	13,356,437	137	11,365,383

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1						2	165,985	Community Liaison Police Officer	4B	2	165,918	2	165,918
2								Community Service Officer	5HN	4	227,906	4	56,977
3						8	434,530	Police District Administrative Assistant	6KN	8	427,876	8	427,876
4													
5								DISTRICT 6					
6						1	130,394	Captain of Police	4NX	1	139,416	1	139,416
7						3	340,781	Police Lieutenant	4LN	3	365,856	3	365,856
8						17	1,725,118	Police Sergeant	4GN	17	1,842,778	17	1,842,778
9						84	6,971,378	Police Officer	4B	84	6,968,576	73	6,056,007
10						2	165,985	Community Liaison Police Officer (G)	4B	2	165,918	2	165,918
11								Community Service Officer	5HN	4	227,906	4	56,977
12						8	434,530	Police District Administrative Assistant	6KN	8	427,876	8	427,876
13													
14								DISTRICT 7					
15						1	120,636	Captain of Police	4NX	1	134,237	1	134,237
16						3	340,781	Police Lieutenant	4LN	3	365,856	3	365,856
17						17	1,725,118	Police Sergeant	4GN	17	1,842,778	17	1,842,778
18						162	13,444,801	Police Officer	4B	162	13,439,396	137	11,365,383
19						2	165,985	Community Liaison Police Officer	4B	2	165,918	2	165,918
20								Community Service Officer	5HN	4	227,906	4	56,977
21						8	434,530	Police District Administrative Assistant	6KN	8	427,876	8	427,876
22													
23								SCHOOL RESOURCES DIVISION					
24								Captain of Police	4NX			1	132,128
25								Police Lieutentant	4LN			1	121,952
26								Police Sergeant	4GN			2	216,797

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1								Police Officer	4B			25	2,073,980
2													
3								SPECIALIZED PATROL DIVISION					
4						1	128,896	Captain of Police	4NX	1	138,103	1	138,103
5						3	340,781	Police Lieutenant	4LN	3	365,856	3	365,856
6						5	218,877	Office Assistant II	6DN	5	210,254	5	210,254
7						10	829,926	Police Officer	4B	10	829,592	9	746,631
8						1	33,536	Police Aide	6BN	1	37,591	1	37,591
9													
10								CANINE UNIT					
11						4	331,970	Police Officer	4B	4	331,837	4	331,837
12													
13								FUGITIVE APPREHENSION UNIT					
14						19	1,576,859	Police Officer	4B	19	1,576,225	16	1,327,344
15													
16								MARINE UNIT					
17						1	101,478	Police Sergeant	4GN	1	108,399	1	108,399
18						12	995,911	Police Officer	4B	12	995,511	9	995,511
19													
20								MOTORCYCLE UNIT					
21						6	608,865	Police Sergeant	4GN	6	650,392	6	650,392
22						42	3,485,689	Police Officer	4B	42	3,484,288	36	2,986,524
23													
24								MOUNTED PATROL					
25						1	101,478	Police Sergeant	4GN	1	108,399	1	108,399
26						5	414,963	Police Officer	4B	5	414,796	5	414,796

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								TACTICAL ENFORCEMENT					
3						9	913,298	Police Sergeant	4GN	9	975,588	9	975,588
4						34	2,821,748	Police Officer	4B	34	2,820,614	29	2,405,811
5													
6								TACTICAL PLANNING & LOGISTICS					
7						1	82,993	Police Officer	4B	1	82,959	1	82,959
8						1	113,594	Police Lieutenant	4LN	1	115,435	1	115,435
9													
10								CRIMINAL INVESTIGATIONS BUREAU					
11						1	162,805	Assistant Chief of Police	4RX	1	170,303	1	170,303
12						1	146,191	Inspector of Police	4QX	1	171,207	1	171,207
13						1	65,936	Administrative Assistant III	5FN	1	65,936		
14								Administrative Assistant IV	5JN			1	65,936
15						1	101,478	Police Sergeant	4GN	1	108,399	1	108,399
16													
17								HOMICIDE DIVISION					
18						1	124,607	Captain of Police	4NX	1	138,687	1	138,687
19						6	681,562	Police Lieutenant	4LN	6	731,713	6	731,713
20						36	3,455,328	Detective	4F	36	3,445,339	33	3,158,227
21						1	43,775	Office Assistant II	6DN	1	42,051	1	42,051
22						1	42,835	Police Services Specialist - Investigator	5EN	1	54,642	1	54,642
23													
24								ROBBERY DIVISION					
25						1	127,192	Captain of Police	4NX				
26						2	227,187	Police Lieutenant	4LN				

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1						28	2,687,478	Detective	4F				
2						3	304,433	Police Sergeant	4GN				
3													
4								VIOLENT CRIMES DIVISION					
5						1	120,636	Captain of Police	4NX				
6						1	113,594	Police Lieutenant	4LN				
7						8	811,820	Police Sergeant	4GN				
8						34	3,263,366	Detective	4F				
9						1	44,595	Administrative Assistant III	5IN				
10						1	43,704	Police Services Specialist - Investigator	5EN				
11													
12								GUN VIOLENCE DIVISION					
13								Captain of Police	4NX	1	134,237	1	134,237
14								Police Lieutenant	4LN	1	121,952	1	121,952
15								Police Sergeant	4GN	8	867,189	8	867,189
16								Detective	4F	34	3,253,931	31	2,966,819
17								Administrative Assistant III	5IN	1	63,242	1	63,242
18								Police Services Specialist - Investigator	5EN	1	54,642	1	54,642
19													
20								PROPERTY CRIMES					
21						1	130,121	Captain of Police	4NX				
22						2	227,187	Police Lieutenant	4LN				
23						20	1,919,627	Detective	4F				
24						3	304,433	Police Sergeant	4GN				
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								MAJOR CRIMES					
2								Captain of Police	4NX	2	264,255	1	132,127
3								Police Lieutenant	4LN	4	487,809	4	487,809
4								Detective	4F	48	4,593,785	44	4,210,970
5								Police Sergeant	4GN	6	650,392	6	650,392
6													
7								SPECIAL INVESTIGATIONS DIVISION					
8						1	130,121	Captain of Police	4NX	1	134,237	1	134,237
9						1	113,594	Police Lieutenant	4LN	1	121,952	1	121,952
10						6	608,865	Police Sergeant	4GN	6	650,392	6	650,392
11						4	383,925	Detective	4F	4	382,815	4	382,815
12						22	1,825,837	Police Officer	4B	22	1,825,103	20	1,659,180
13						1	82,993	Police Officer (N)	4B	1	82,959		
14						2	87,551	Office Assistant II	6DN	2	84,102	2	84,102
15													
16								INTELLIGENCE FUSION CENTER					
17						1	130,121	Captain of Police	4NX	1	139,416	1	139,416
18						1	110,642	Fusion Center Director	1NX	1	110,642	1	110,642
19						2	227,187	Police Lieutenant	4LN	2	243,904	2	243,904
20						8	767,851	Detective	4F	8	765,631	7	669,927
21						7	580,948	Police Officer	4B	8	663,674	7	580,713
22						1		Police Officer (CC)	4B				
23						1	101,478	Police Sergeant	4GN	1	108,399	1	108,399
24						16	1,059,881	Crime Analyst III	2JN	16	1,073,575	16	1,073,575
25						2	159,518	Crime & Intelligence Manager	1FX	2	189,190	2	189,190
26						2	87,551	Office Assistant II	6DN	2	84,102	2	84,102

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1						1	58,888	Forensic Ballistics Specialist	2HN	1	71,478	1	71,478
2						1	55,706	Office Assistant IV	6KN	1	56,529	1	56,529
3						1	42,835	Police Services Specialist-Investigator	5GN	1	54,642	1	54,642
4						1	46,976	Police Serv. Specialist-Investigator (E)	5GN	1	88,370	1	88,370
5						2	145,318	Intelligence Analyst (Z)	2GN	2	145,318	2	145,318
6													
7								FORENSICS					
8						1	113,594	Police Lieutenant	4LN	1	121,952	1	121,952
9						1	94,573	Police Forensic Services Director	1IX	1	94,573	1	94,573
10						1	85,000	Forensic Services Manager	1IX	1	85,000	1	85,000
11						16	1,529,635	Forensic Investigator	4C	16	1,527,858	12	1,145,892
12						6	544,514	Crime Scene Supervisor	1HX	6	545,596	6	545,596
13						32	61,467	Crime Scene Investigator II	2IN	32	1,975,836	32	1,975,836
14						1	104,677	Chief Latent Print Examiner	4HN	1	104,677	1	104,677
15						1	85,000	Forensic Video Specialist					
16						4	396,668	Latent Print Examiner	4F	4	396,669	3	297,502
17						1	48,597	Administrative Assistant I	6HN	1	48,597	1	48,597
18						5	218,877	Office Assistant II	6GN	5	210,254	5	210,254
19						1		Police Identification Administrator	1HX				
20						1	82,993	Police Officer	4B	1	82,959	1	82,959
21						6	332,382	Forensic Identification Processor	5DN	6	392,977	6	392,977
22						1	65,496	Forensic Processor Supervisor	1BX	1	65,496	1	65,496
23						2	85,671	Police Services Specialist	6CN	2	91,985	2	91,985
24						1	62,985	Office Supervisor II	2DN	1	61,151	1	61,151
25						2	111,411	Office Assistant IV	6KN	2	113,058	2	113,058
26						7	344,574	Office Assistant III	6GN	7	338,648	7	338,648

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								NARCOTICS					
3								HIDTA					
4						1	130,121	Captain of Police	4NX	1	127,942	1	127,942
5						2	227,187	Police Lieutenant	4LN	2	243,904	2	243,904
6						1	113,594	Police Lieutenant (K)	4LN	1	121,952	1	121,952
7						15	1,439,720	Detective	4F	15	1,435,558	14	1,339,854
8						10	959,813	Detective (K)	4F	10	957,039	9	861,335
9						1	82,993	Police Officer (N)	4B	1	82,959	1	82,959
10						4	331,970	Police Officer (K)	4B	4	331,837	3	248,877
11						1	46,976	Police Services Specialist-Investigator	5GN	1	54,642	1	54,642
12								Police Sergeant(N)	4GN			1	108,399
13								Detective(N)	4F			1	95,704
14													
15								SENSITIVE CRIMES DIVISION					
16						1	120,636	Captain of Police	4NX	1	134,237	1	134,237
17						3	340,781	Police Lieutenant	4LN	3	365,856	3	365,856
18						3	304,433	Police Sergeant	4GN	3	325,196	3	325,196
19						13	1,247,757	Detective	4F	13	1,409,183	12	1,300,784
20						26	2,157,808	Police Officer	4B	26	2,156,940	23	1,908,057
21						3	131,326	Office Assistant II	6GN	3	126,152	3	126,152
22						2	46,976	Police Services Specialist-Investigator	5GN	2	109,285	2	109,285
23						1	51,649	Sensitive Crimes Project Coordinator	2EX				
24								Sensitive Crimes Project Coordinator	2JX	1	76,436	1	76,436
25						1	95,981	Detective	4F	1	95,704	1	95,704
26						1	33,121	Crime Analyst III (.5 FTE) (DD)	2HN	1	33,549	1	33,549

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1						2	65,486	Victim Witness Specialist	2HN	2	132,486	2	132,486
2													
3								ADMINISTRATION BUREAU					
4						1	162,805	Assistant Chief of Police	4RX	1	176,546	1	176,546
5						1	130,000	Inspector of Police	4QX	1	171,207	1	171,207
6						1	68,618	Administrative Assistant IV	5JN	1	68,621	2	131,863
7						1	61,106	Administrative Assistant III	5IN	1	63,242		
8													
9								CENTRAL BOOKING					
10						1	116,167	Police Lieutenant	4LN	1	121,952	1	121,952
11						8	811,820	Police Sergeant	4GN	8	867,189	8	867,189
12						51	4,232,623	Police Officer	4B	51	4,230,921	44	3,650,196
13													
14								COURT ADMINISTRATION SECTION					
15						1	101,478	Police Sergeant	4GN	1	108,399	1	108,399
16						2	173,005	Court Liaison Officer	4C	2	165,918	1	82,959
17						20	1,659,852	Police Officer	4B	20	1,659,185	17	1,410,303
18						1	49,225	Office Assistant III	6GN	1	48,378	1	48,378
19						1	43,775	Office Assistant II	6DN	1	48,378	1	48,378
20													
21								COMMUNITY OUTREACH & EDUCATION					
22						1	127,192	Captain of Police	4NX	1	129,254	1	129,254
23						2	202,955	Police Sergeant	4GN	2	216,797	2	216,797
24						6	497,956	Police Officer	4B	6	497,755	6	497,755
25						1	61,106	Administrative Assistant III	5IN	1	63,242	1	63,242
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								PROPERTY CONTROL SECTION					
2						1	103,344	Police Sergeant	4GN	1	108,399	1	108,399
3						1	94,208	Property Control Manager	1FX	1	117,967	1	117,967
4						14	1,161,896	Police Officer	4B	14	1,161,429	12	995,508
5						1	49,225	Office Assistant III	6GN	1	48,378	1	48,378
6						1	116,167	Police Lieutenant	4LN	1	121,952	1	121,952
7						1	56,529	Teller	6HN	1	56,529	1	56,529
8													
9								TECHNICAL COMMUNICATIONS DIVISION					
10						2	227,187	Police Lieutenant	4LN				
11						9	913,298	Police Sergeant	4GN				
12						8	663,941	Police Officer	4B				
13						1	49,225	Office Assistant III	6GN				
14						2	93,436	Mail Processor	6DN				
15													
16								POLICE ACADEMY					
17						1	130,121	Captain of Police	4NX	1	139,416	1	139,416
18						2	227,187	Police Lieutenant	4LN	2	243,904	2	243,904
19						7	710,343	Police Sergeant	4GN	7	758,791	7	758,791
20						20	1,659,852	Police Officer	4B	20	1,659,185	17	1,410,303
21						1	95,981	Detective	4F	1	95,704	1	95,704
22						1	61,106	Administrative Assistant III	5IN	1	65,936	1	65,936
23													
24								FACILITIES SERVICES SECTION					
25						1	121,153	Facilities Manager	1KX	1	122,365	1	122,365
26						1	116,652	Police Facilities Assistant Manager	1JX	1	116,652	1	116,652

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1						1	88,171	Fleet Repair Supervisor	1GX	1	88,171	1	88,171
2						4	416,071	Building Maintenance Supervisor	1IX	4	416,070	4	416,070
3						9	697,753	HVAC Maintenance Technician 4	7KN	10	773,273	10	773,273
4						36	1,807,157	Custodial Worker 3	8CN	36	1,816,692	36	1,816,692
5						3	131,946	City Laborer	8DN	3	129,108		
6								Police Facilities Laborer	8DN			3	129,108
7						8	461,021	Maintenance Assistant	8CN	8	446,227	8	446,227
8						5	414,963	Police Officer	4B	5	414,796	4	331,836
9						2	98,450	Office Assistant III	6GN	2	96,757	2	96,757
10						1	118,821	Fleet Repair Manager	1IX	1	98,272	1	98,272
11						1	43,775	Office Assistant II	6DN	1	42,051	1	42,051
12						5	397,420	Emergency Vehicle Mechanic 4	7HN	5	361,899	5	361,899
13						1	81,700	Carpenter 4	7JN	1	81,700	1	81,700
14						1	76,488	Painter 4	7IN	2	91,786	2	91,786
15						1	94,733	Municipal Services Electrician	7LN				
16								Media and Academy Facilitator	1DX	1	77,528	1	77,528
17													
18								PRINTING & STORES SECTION					
19						1	77,528	Media and Academy Facilitator	1DX				
20						2	56,599	Inventory Control Assistant 3	8EN				
21													
22								CROSSING GUARD DIVISION					
23						2		Safety Specialist-Senior	2EX	2	45,000	2	45,000
24						1	102,233	MPD Safety Division Manager	1IX	1	102,233	1	102,233
25						207	706,715	School Crossing Guard	9GN	207	674,554	207	674,554
26						28	128,661	School Crossing Guard (Aux.)	9GN	28	91,244	28	91,244

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1						3	38,375	School Crossing Guard - Operator	9GN	3	102,309	3	102,309
2						3	38,375	School Crossing Guard - Dispatcher	9GN	3	102,309	3	102,309
3						1		Program Assistant III	5IN	1		1	
4													
5								INTERNAL AFFAIRS DIVISION					
6						1	130,121	Captain of Police	4NX	1	139,416	1	139,416
7						3	340,781	Police Lieutenant	4LN	3	365,856	3	365,856
8						12	1,217,730	Police Sergeant	4GN	12	1,300,784	12	1,300,784
9						11	1,055,795	Detective	4F	11	1,192,385	10	1,083,986
10						1	55,706	Office Assistant IV	6KN	1	56,529	1	56,529
11						2	98,450	Office Assistant III	6GN	2	96,757	2	96,757
12						5	218,877	Office Assistant II	6DN	5	210,254	5	210,254
13						4	331,970	Police Officer	4B	4	331,837	4	331,837
14													
15								HUMAN RESOURCES DIVISION					
16						1	112,456	Police Human Resources Administrator	1IX	1	112,456	1	112,456
17						1	69,268	Human Resources Assistant	5JN	1	69,268	1	69,268
18						1	49,225	Office Assistant III	6GN	1	48,378	1	48,378
19						2	87,551	Office Assistant II	6DN	2	84,102	2	84,102
20						1	91,855	Human Resources Supervisor	1HX	1	94,611	1	94,611
21						3	243,846	Human Resources Representative	2KX	3	246,172	3	246,172
22						3	304,433	Police Sergeant	4GN	3	325,196	3	325,196
23						2	165,985	Police Officer	4B	2	165,918	2	165,918
24													
25								MEDICAL SECTION					
26						1		Health & Safety Officer	2GX				

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1								Health and Safety Officer	1GX	1		1	
2						1		Health & Safety Specialist	2DN				
3								Health and Safety Specialist	2JX	1		1	
4						1	71,210	Human Resources Assistant	5IN	1	70,239	1	70,239
5						1	49,225	Office Assistant III	6GN	1	48,378	1	48,378
6						1	43,775	Office Assistant II	6DN	1	42,051	1	42,051
7													
8								BACKGROUND INVESTIGATION UNIT					
9						1	101,478	Police Sergeant	4GN	1	108,399	1	108,399
10						2	165,985	Police Officer	4B	2	165,918	2	165,918
11						1	95,981	Detective	4F	1	95,704	1	95,704
12						1	49,225	Office Assistant III	6GN	1	48,378	1	48,378
13													
14								PAYROLL SECTION					
15						1	88,744	Police Payroll Supervisor	1GX	1	88,744	1	88,744
16						2	121,758	Payroll Clerk 3	6LN	2	110,989	2	110,989
17						1	62,272	Payroll Assistant 1	5GN	1	62,272	1	62,272
18													
19								INSPECTIONS					
20						2	254,383	Captain of Police	4NX	2	270,004	2	270,004
21						3	304,433	Police Sergeant	4GN	3	325,196	3	325,196
22													
23								OPEN RECORDS SECTION					
24						5	414,963	Police Officer	4B	5	414,796	4	331,836
25						2	87,551	Office Assistant II	6GN				
26								Office Assistant II	6DN	2	84,102	2	84,102

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1						1	55,706	Office Assistant IV	6KN	1	56,529	1	56,529
2													
3								INFORMATION TECHNOLOGY DIVISION					
4						1	134,898	Police Information Systems Director	IPX	1	134,898	1	134,898
5						1	101,478	Police Sergeant	4GN	1	108,399	1	108,399
6						2	165,985	Police Officer	4B	2	165,918	2	165,918
7						10	681,268	Helpdesk Specialist II	3RN	10	659,703	10	659,703
8								Administrative Assistant III	5IN	1	63,242	1	63,242
9						1	86,509	Applications Support Manager	1LX	1	123,701	1	123,701
10						1	108,099	Network Infrastructure Manager	1LX	1	123,701	1	123,701
11						7	572,651	IT Support Specialist-Sr.	2JN	7	558,469	7	558,469
12						1	87,224	Applications Support Analyst	2JX	1	87,224	1	87,224
13						1	112,423	Systems Security Manager	1LX	1	113,548	1	113,548
14						1	88,397	Programmer Analyst	2LN	1	88,370	1	88,370
15						1	98,272	IT Support Services Manager	1LX	1	118,079	1	118,079
16						1	97,064	Systems Analyst-Sr.	2MX	1	97,064	1	97,064
17						1	106,771	Systems Analyst-Project Leader	2OX	1	106,771	1	106,771
18						1	66,524	Video Systems Specialist	3TN	1	85,000	1	85,000
19						1	103,919	Database Analyst-Sr	2MX	1	103,919	1	103,919
20						1	75,678	IT Project Coordinator	2JX	1	76,435	1	76,435
21						1	81,474	Technical Writer	2KX	1	81,474	1	81,474
22						2	99,258	Public Safety Systems Administrator	2MX	2	194,671	2	194,671
23													
24								RADIO COMMUNICATIONS					
25						1	86,739	Electronic Technician Supervisor	1HX	1	86,739	1	86,739
26						1	99,229	Communications Systems Manager	1IX	1	100,221	1	100,221

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1						6	547,910	Electronic Technician 4	3VN	6	547,909	6	547,909
2						1	55,706	Office Assistant IV	6KN	1	56,529	1	56,529
3													
4								RECORDS MANAGEMENT SECTION					
5						1		Police Records Director	1MX				
6						1	74,838	Police Records Manager	1EX	1	93,331	1	93,331
7						1	70,136	Police Records Supervisor	1CX	1	76,503	1	76,503
8						18	1,186,848	Police Records Specialist III	5IN	17	960,787	17	960,787
9						2	202,955	Police Sergeant	4GN	2	216,797	2	216,797
10						3	248,978	Police Officer	4B	3	248,878	3	248,878
11						1	51,546	Document Technician III	3GN	2	117,894	2	117,894
12						1	80,099	Police Open Records Legal Advisor	2MX	1	97,618	1	97,618
13													
14								LICENSE INVESTIGATION UNIT					
15						1	101,478	Police Sergeant	4GN	1	108,399	1	108,399
16						6	497,956	Police Officer	4B	6	497,755	6	497,755
17													
18								ASSIGNED AS NEEDED WITHIN DECISION UNIT					
19								Police Lieutenant	4LN	2	243,904	1	121,952
20								Police Sergeant	4GN	9	975,588	7	758,791
21								Police Officer	4B	8	663,674	8	663,674
22						31	1,039,603	Police Aide	6BN	61	1,127,734	61	1,127,734
23						18	381,861	Police Serv. Spec. (0.5 FTE)(C)	6AN	18	413,934		
24						13	305,347	Police Serv. Spec. Invest. (0.5 FTE)(C)	5EN	13	355,176	31	769,110
25						10	469,764	Police Serv. Special Investigator-PPD	5EN	10	273,212	10	273,212
26						7	328,835	Police Services Specialist-Investigator	5EN	7	191,249	7	191,249

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1						60	3,262,624	Community Service Officer	5EN				
2								Community Service Officer	5HN	2	113,953	2	113,953
3						13	569,081	Office Assistant II	6DN	13	530,747	13	530,747
4						3	147,675	Office Assistant III	6GN	4	179,636	4	179,636
5						20	1,659,852	Police Officer	4B	20	1,659,185		
6						50	3,284,021	Police Officer (BB)	4B	50	3,284,021	50	3,284,021
7								Police Officer (EE)	4B	50	2,780,961	50	2,780,961
8													
9						2,668	194,927,749	Total Before Adjustments		2,716	200,889,878	2,526	183,948,765
10													
11								Salary & Wage Rate Change					
12							21,823,532	Overtime Compensated			22,461,641		21,823,532
13							4,500,000	Contract-Reimbursed Overtime			4,500,000		4,500,000
14							(30,336,386)	Personnel Cost Adjustment			(35,753,745)		(19,547,139)
15							8,836,596	Other			5,695,638		4,684,552
16													
17						2,668	199,751,491	Gross Salaries & Wages Total		2,716	197,793,412	2,526	195,409,710
18													
19								Reimbursable Services Deduction					
20								Capital Improvements Deduction					
21							(4,565,719)	Grants & Aids Deduction			(4,790,970)		(4,995,072)
22								American Rescue Plan Act Salary Deduction					
23													
24	0001	3310	R999	006000	175,020,011	2,668	195,185,772	NET SALARIES & WAGES TOTAL		2,716	193,002,442	2,526	190,414,638
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1						2443.76		O&M FTE'S		#####		#####	
2						117.87		NON-O&M FTE'S		114.83		81.50	
3													
4								(A) The Police Department shall survey families regarding					
5								the need for social worker assistance after being a victim					
6								of a crime.					
7													
8								(B) The Police Department shall work with the Fire and Police					
9								Commission to annually examine and report to the Council					
10								on overtime utilization and best practices to reduce use of					
11								overtime.					
12													
13								(C) Administrative Positions to Allow Reallocation of Sworn					
14								Personnel on a One For One Basis, to Patrol Related Activities.					
15													
16								(D) Incumbents assigned to the Mayor's office, who may be					
17								subsequently reassigned for whatever reason, shall revert to the					
18								position title and ranking which they held at the time of appointment.					
19													
20								(E) Position authority to expire if the project is discontinued or until					
21								9/30/26 unless the 2020 Operation Legend grant funding is extended.					
22													
23								(F) The Police Department shall explore making Code Red					
24								a City-wide program and explore partnerships with					
25								businesses, entertainment districts, and Business					
26								Improvement Districts to create resources for Code Red					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2													
3								(G) The Police Department shall increase the number of					
4								Community Liaison Officers assigned to the LGBTQ					
5								community from 2 part-time positions to 2 full-time					
6								positions.					
7													
8								(K) High Intensity Drug Trafficking Area (HIDTA) Program Grant:					
9								Overtime reimbursement authority to expire 12/31/2025 if					
10								HIDTA fundin/grant is discontinued. Program also funds .5					
11								Police Services Specialist-Investigator.					
12													
13								(N) Milwaukee Metropolitan Drug Enforcement Group Grant. Position					
14								authority to expire 12/31/26 unless the Milwaukee Metropolitan					
15								Drug Enforcement Group Grant is extended.					
16													
17								(S) Beat Patrol Grant: To expire 12/31/26 unless the Beat Patrol					
18								Program Grant available from the State of Wisconsin, Office of					
19								Justice Assistance is extended.					
20													
21								(V) POLICE DEPARTMENT OPERATIONS DECISION UNIT COPS					
22								Hiring Program (CHP) Grant. 30 grant funded police officer					
23								positions to expire 6/30/26 unless the grant is extended and					
24								maintained for a period of not less than 12 months following					
25								the end of the grant unless the grant is extended.					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								(Y) Required to file a statement of economic interests in accordance					
2								with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
3													
4								(Z) Homeland Security Program Southeast Wisconsin Threat Analysis					
5								Center (STAC) Intelligence and Infrastructure Protection Analyst					
6								Grant: Position authority for 2 grant funded intelligence analyst					
7								Positions to expire on 6/30/2025 unless Homeland Security					
8								STAC Intelligence and Infrastructure Protection Analyst					
9								grant is extended.					
10													
11								(AA) VR-PHAST Grant: Position authority to expire if grant funding is					
12								discontinued or on 9/30/26, unless the VR-PHAST Grant is extended.					
13													
14								(BB) 2022-27 COPS Hiring Program Grant: Position authority for 50 grant funded					
15								police officer positions to expire on 9/30/2027 unless the 2022-27 COPS					
16								Hiring Program grant is extended and maintained for a period of					
17								not less than 12 months following the end of the grant, unless the					
18								2022-27 COPS Hiring Grant is extended.					
19													
20								(CC) Homeland Security Program Southeast Wisconsin Threat Analysis					
21								Center (STAC) Public Health and Medical Intelligence Threat Analyst					
22								Grant: Position authority for one grant funded intelligence analyst					
23								position to expire on 12/31/24 unless the Homeland Security STAC					
24								Public Health and Medical Intelligence Threat Analyst grant is					
25								extended.					
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
					EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								(DD) Domestic Violence High Risk Team (DVHRT Grant: Position authority					
2								to expire if grant funding is discontinued or on 12/31/2024, unless					
3								the DVHRT Grant is extended					
4													
5								(EE) FY24 COPS Hiring Program Grant: Position authority for 50 grant					
6								funded police officer positions to expire on 9/30/2029 unless the					
7								FY24 COPS Hiring Program grant is extended and maintained for a					
8								period of not less than 12 months following the end of the grant, unless					
9								the FY24 COPS Hiring Grant is extended.					
10													
11	0001	3310	R999	006100	72,737,652		93,689,171	ESTIMATED EMPLOYEE FRINGE BENEFITS			92,641,172		91,399,026
12								(Involves Revenue Offset-No Transfers from this Account)					
13													
14								OPERATING EXPENDITURES					
15	0001	3310	R999	630100	435,587		483,000	General Office Expense			483,000		483,000
16	0001	3310	R999	630500	457,209		527,000	Tools & Machinery Parts			527,000		527,000
17	0001	3310	R999	631000	516,078		433,000	Construction Supplies			433,000		433,000
18	0001	3310	R999	631500	2,682,577		3,250,000	Energy			3,174,000		3,174,000
19	0001	3310	R999	632000	2,725,675		3,681,000	Other Operating Supplies			3,878,000		3,878,000
20	0001	3310	R999	632500			10,000	Facility Rental			10,000		10,000
21	0001	3310	R999	633000	12,428		4,000	Vehicle Rental			4,000		4,000
22	0001	3310	R999	633500	522,609		496,000	Non-Vehicle Equipment Rental			496,000		496,000
23	0001	3310	R999	634000	1,280,040		838,000	Professional Services			1,006,000		1,006,000
24	0001	3310	R999	634500	7,461,331		7,006,000	Information Technology Services			7,677,000		8,050,571
25	0001	3310	R999	635000	1,326,430		1,594,000	Property Services			1,594,000		1,594,000
26	0001	3310	R999	635500	30,569		20,000	Infrastructure Services			20,000		20,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS			REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS					UNITS	DOLLARS	UNITS	DOLLARS
1	0001	3310	R999	636000	22,990		127,000	Vehicle Repair Services			127,000		127,000
2	0001	3310	R999	636500	1,827,699		2,011,000	Other Operating Services			2,011,000		2,011,000
3	0001	3310	R999	637000				Loans and Grants					
4	0001	3310	R999	637501	360,495		2,481,670	Reimburse Other Departments			2,482,000		3,242,000
5													
6	0001	3310	R999	006300	19,645,898		22,961,670	OPERATING EXPENDITURES TOTAL			23,922,000		25,055,571
7													
8								EQUIPMENT PURCHASES					
9													
10								Additional Equipment					
11								Security Camera - Milwaukee Urban Stables		1	10,000	1	10,000
12													
13								Subtotal - Additional Equipment			10,000		10,000
14													
15								Replacement Equipment					
16						6	30,000	Forensic Camera Kit		32	32,000	32	32,000
17						2	50,000	Harbor Patrol Motors		2	50,000	2	50,000
18						50	29,000	Motorcycle Helmets					
19						40	60,000	Tactical Rifle Plate Carrier Amor			168,000		168,000
20							50,000	Computer Monitors			50,000		50,000
21							50,000	Computer Peripherals			50,000		50,000
22							375,000	Computer Workstations			375,000		250,000
23						150	597,000	Portable Radios		318	1,464,000	318	1,464,000
24						12	200,000	Police Motorcycles			200,000		200,000
25						82	350,000	Mobile Data Computers			82,000		82,000
26								CradlePoint Refresh			200,000		200,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								Trailer Camera Systems & Light Tower			240,000		240,000
2								Dive Team Dry Suits			42,000		42,000
3								Saddles			35,000		35,000
4								Motorcycle Head Sets		1	16,000	1	16,000
5													
6						98	1,791,000	Subtotal - Replacement Equipment		34	3,004,000	34	2,879,000
7													
8	0001	3310	R999	006800	2,047,095	98	1,791,000	EQUIPMENT PURCHASES TOTAL		34	3,014,000	34	2,889,000
9													
10								SPECIAL FUNDS					
11	0001	3310	R333	006300	27,600		27,600	Sojourner Family Peace Center*			27,600		27,600
12	0001	3310	R334	006800	22,404			Computer Replacement Program*					
13	0001	3310		006300			50,000	Training & Certification*			50,000		50,000
14	0001	3310	R336	006300	181,582		300,000	American Civil Liberties Union Settlement*			300,000		300,000
15													
16					231,586		377,600	SPECIAL FUNDS TOTAL			377,600		377,600
17													
18								POLICE DEPARTMENT BUDGETARY					
19					269,682,242		314,005,213	CONTROL UNIT TOTAL (1BCU=1DU)			312,957,214		310,135,835
20													
21								*Appropriation Control Account					
22													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2								PORT MILWAUKEE					
3								BUDGETARY CONTROL UNIT (1BCU=1DU)					
4													
5								SALARIES & WAGES					
6						7		Harbor Commissioner (Y)	SP	7		7	
7						1	146,346	Municipal Port Director (Y)(CCR)	1NX				
8								Municipal Port Director (Y)(CCR)	1RX	1	146,346	1	146,346
9													
10								ADMINISTRATION & FINANCE SECTION					
11						1	112,456	Port Finance and Administration Mgr. (Y)	1IX	1	102,232		
12								Port Finance and Administration Officer (Y)	5IN			1	102,232
13						1	78,094	Finance Specialist	2IX	1	78,094	1	78,094
14						1	60,535	Administrative Assistant III (Y)	5FN				
15								Administrative Assistant III (Y)	5IN	1	60,535	1	60,535
16													
17								MARKETING SECTION					
18						1	117,540	Market Development Manager (Y)	2OX	1	117,540	1	117,540
19						1	87,800	Trade Development Representative (Y)	2KX	1	87,800	1	87,800
20						2		College Intern (0.50 FTE)	9IN	2		2	
21													
22								ENGINEERING DIVISION					
23						1	128,687	Management Civil Engineer - Senior (Y)	1IX				
24								Management Civil Engineer - Senior (Y)	1KX	1	128,687	1	128,687
25						2	204,054	Civil Engineer III (X)(Y)	2IN				
26								Civil Engineer III (X)(Y)	2MN	2	204,054	2	204,054

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1						1	90,641	Civil Engineer II	2GN				
2								Civil Engineer II	2KN	1	90,641	1	90,641
3						1	78,094	Engineering Technician IV	3NN				
4								Engineering Technician IV	3TN	1	78,259	1	78,259
5													
6								OPERATIONS DIVISION					
7						1	128,687	Facilities Manager (Y)	1KX	1	128,687	1	128,687
8						1	116,652	Facilities Supervisor	1JX	1	116,652	1	116,652
9						10	523,363	Port Operations & Maintenance Tech. 4	7IN	10	523,363	10	523,363
10								Port Oper. & Maintenance Tech. 2 (Seasonal)	7CN	3		3	
11													
12								AUXILIARY POSITIONS					
13						1		Trade Development Representative	2IX	1		1	
14						1		Management Civil Engineer - Senior	1IX	1		1	
15						1		Facilities Manager (X)	1KX	1		1	
16													
17						35	1,872,949	Total Before Adjustments		38	1,862,890	38	1,862,890
18													
19								Salary & Wage Rate Changes					
20							12,860	Overtime Compensated*			9,090		9,090
21							(18,329)	Personnel Cost Adjustment			(63,536)		(63,536)
22								Other					
23													
24						35	1,867,480	Gross Salaries & Wages Total		38	1,808,444	38	1,808,444
25													
26								Reimbursable Services Deduction					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	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	1,749,665	35	1,867,480	NET SALARIES & WAGES TOTAL*		38	1,808,444	38	1,808,444
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								(CCR) Shall annually contact each member of the Common Council for the					
16								purpose of obtaining feedback from each Council member relating to					
17								that person's performance in their position; and shall annually report					
18								to the Common Council on the results of the feedback obtained.					
19													
20	0480	4280	R999	006180	778,666		840,366	ESTIMATED EMPLOYEE FRINGE BENEFITS			813,800		813,800
21								(Involves Revenue Offset-No Transfers from this Account)					
22													
23								OPERATING EXPENDITURES					
24	0480	4280	R999	630100	4,734		15,000	General Office Expense			6,500		6,500
25	0480	4280	R999	630500	16,931		13,000	Tools & Machinery Parts			13,000		13,000
26	0480	4280	R999	631000	4		1,000	Construction Supplies			1,000		1,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS			REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS					UNITS	DOLLARS	UNITS	DOLLARS
1	0480	4280	R999	631500	60,785		56,216	Energy			87,321		87,321
2	0480	4280	R999	632000	12,211		20,000	Other Operating Supplies			13,000		13,000
3	0480	4280	R999	632500				Facility Rental					
4	0480	4280	R999	633000				Vehicle Rental					
5	0480	4280	R999	633500	5,418		6,000	Non-Vehicle Equipment Rental			6,000		6,000
6	0480	4280	R999	634000	54,358		30,000	Professional Services			30,000		30,000
7	0480	4280	R999	634500	7,388		5,000	Information Technology Services			8,000		8,000
8	0480	4280	R999	635000	578,244		400,000	Property Services			400,000		400,000
9	0480	4280	R999	635500	447,487		530,000	Infrastructure Services			450,000		450,000
10	0480	4280	R999	636000	1,632		3,500	Vehicle Repair Services			3,000		3,000
11	0480	4280	R999	636500	226,285		202,000	Other Operating Services			198,000		198,000
12	0480	4280	R999	637000				Loans and Grants					
13	0480	4280	R999	637501	51,962		85,000	Reimburse Other Departments			77,000		76,702
14													
15	0480	4280	R999	006300	1,510,930		1,366,716	OPERATING EXPENDITURES TOTAL*			1,292,821		1,292,523
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				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0480	4280	R999	006800				EQUIPMENT PURCHASES TOTAL*					-
2													
3								SPECIAL FUNDS					
4	0480	4280	R421	006900	1,710,753		3,055,489	Summerfest Revenue Transfer to Gen. Fund*			1,847,417		1,847,417
5	0480	4280	R410	006300			662,116	Debt Service Payment - RACM Loan*			663,634		663,634
6	0480	4280	R416	006300			1	Lease Payment Transfer*			1		1
7	0480	4280	R418	006300	274,048		300,000	Leasehold Demolition/Facilities Upgrade*			285,000		285,000
8	0480	4280	R420	006300	115,707			Dockwall and Breakwater Rehabilitation*					
9	0480	4280	R422	006300	895,847		250,000	Major Maintenance-Terminals & Piers*			250,000		250,000
10	0480	4280	R429	006300	119,310		150,000	Equipment Rehab. and Upgrade*			100,000		100,000
11													
12					3,128,675		4,417,606	SPECIAL FUNDS TOTAL			3,146,052		3,146,052
13													
14								PORT MILWAUKEE BUDGETARY					
15					7,167,936		8,492,168	CONTROL UNIT TOTAL (1BCU=1DU)			7,061,117		7,060,819
16													
17								*Appropriation Control Account					
18													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2													
3													
4													
5													
6					2,890,636		2,556,000	Overtime Compensated			2,696,000		2,696,000
7					59,605,138		72,980,864	All Other Salaries & Wages			74,074,314		71,102,254
8													
9					62,495,774		75,536,864	NET SALARIES & WAGES TOTAL			76,770,314		73,798,254
10													
11						1,622		TOTAL NUMBER OF POSITIONS AUTHORIZED		1,618		1,602	
12													
13						961.78		O&M FTE'S		961.58		949.38	
14						485.31		NON-O&M FTE'S		485.01		480.71	
15													
16					27,173,539		33,991,589	ESTIMATED EMPLOYEE FRINGE BENEFITS			34,546,640		33,209,215
17								(Involves Revenue Offset-No Transfers from this Account)					
18													
19								OPERATING EXPENDITURES					
20					160,588		230,000	General Office Expense			237,060		203,900
21					6,481,719		5,194,103	Tools & Machinery Parts			5,422,804		6,323,540
22					4,195,476		3,435,000	Construction Supplies			4,236,050		4,230,600
23					6,455,978		7,972,750	Energy			8,155,687		7,242,830
24					935,126		950,500	Other Operating Supplies			971,300		954,400
25					15,500		26,000	Facility Rental			26,000		26,000
26					533,616		922,000	Vehicle Rental			935,150		935,150

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1					100,593		117,000	Non-Vehicle Equipment Rental			135,720		134,000
2					1,435,246		1,194,500	Professional Services			1,488,200		1,311,500
3					130,648		112,000	Information Technology Services			112,750		112,750
4					1,916,760		2,335,000	Property Services			2,330,900		2,330,900
5					339,324		215,000	Infrastructure Services			225,300		225,300
6					2,701,733		1,632,805	Vehicle Repair Services			1,691,939		1,685,300
7					646,751		1,238,753	Other Operating Services			1,231,760		1,321,900
8					-			Loans and Grants					
9					5,644,229		4,506,000	Reimburse Other Departments			5,543,650		5,543,600
10													
11					31,693,287		30,081,411	OPERATING EXPENDITURES TOTAL			32,744,270		32,581,670
12													
13					4,987,632		2,774,700	EQUIPMENT PURCHASES TOTAL			4,351,400		2,935,500
14													
15					21,645,625		23,494,356	SPECIAL FUNDS TOTAL			23,017,318		22,786,864
16													
17								DEPARTMENT OF PUBLIC WORKS					
18					147,995,857		165,878,920	SUMMARY TOTAL (3 BCU'S)			171,429,942		165,311,503
19													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2								DPW-ADMINISTRATIVE SERVICES DIVISION					
3								BUDGETARY CONTROL UNIT (1BCU=1DU)					
4													
5								SALARIES & WAGES					
6								OFFICE OF THE COMMISSIONER					
7						1	174,298	Commissioner-Public Works (X)(Y)(CCR)	1UX	1	174,298	1	174,298
8						1	68,332	Administrative Specialist - Senior	2GX	1	68,332	1	68,332
9						1	66,847	Administrative Support Specialist	2EN	1	66,847	1	66,847
10													
11								PLANNING AND DEVELOPMENT					
12						1	160,498	Public Works Coordination Manager (Y)	1NX	1	160,498	1	160,498
13						1	81,600	Marketing and Commun. Off. - Lead (X)(Y)	2MX	1	99,291	1	99,291
14						1	67,502	Permits and Communications Specialist	2FX				
15								Permits and Communications Specialist	2JX	1	86,651	1	86,651
16								Program Assistant I	5GN	1	54,952		
17						2	217,165	Civil Engineer III	2MN	2	217,165	2	217,165
18						1	80,001	Civil Engineer II (S)	2KN	1	80,001	1	81,586
19						1	82,975	Engineering Technician V	3UN	1	82,975	1	82,975
20						1	78,259	Engineering Technician IV	3TN	1	78,259	1	78,259
21													
22								ADMINISTRATIVE SERVICES					
23						1	162,135	Administrative Services Director (X)(Y)	1PX	1	162,135	1	162,135
24													
25								CONTRACT ADMINISTRATION					
26						1	81,757	Contract Compliance Officer	2JX	1	81,757	1	81,757

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1						1	69,136	Program Assistant II	5IN	1	69,136	1	69,136
2								Administrative Assistant II	6KN	1	49,325		
3													
4								SAFETY SECTION					
5						1	87,931	Safety Supervisor	1GX	1	92,408	1	92,408
6						3	245,404	Safety Specialist - Senior	2JX	3	245,701	3	245,701
7						2	155,102	Human Resources Representative	2KX	2	155,774	2	155,774
8													
9								BUDGET AND FINANCE					
10								Financial Services Director	1LX	1	124,988	1	128,737
11						1	83,896	DPW Inventory & Purchasing Manager	1EX	1	83,896	1	79,702
12						1	54,951	Program Assistant I	5GN	1	54,952	1	54,952
13						1	86,009	Business Operations Manager	1HX	1	86,009	1	86,009
14						1	74,951	Management and Accounting Officer	2JX	1	72,768	1	75,212
15						1	65,776	Business Services Specialist	2FN	1	65,776	1	68,735
16						1	60,191	Accounting Coordinator I	2EN	1	60,191	1	58,438
17						1	50,613	Accounting Assistant II	6KN	1	50,613	1	50,613
18						1	55,501	Accounting Assistant III	5GN	1	55,501	1	55,501
19													
20								HUMAN RESOURCES					
21						1	116,823	Administrative Services Manager	1IX	1	116,823	1	110,982
22						1	94,610	Business Operations Manager	1HX	1	94,610	1	98,867
23						1	83,271	Management Accountant-Senior	2JX	1	72,768	1	80,535
24						9	581,149	Payroll Assistant 3	5IN	9	601,479	9	594,385
25						1	56,529	Administrative Assistant II	6KN	1	49,399	1	49,399
26						1	81,475	Leave Administration Coordinator	2KX	1	77,551	1	72,768

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1						1	71,210	DPW Payroll Services Assistant	5JN	1	77,467	1	77,467
2						1	81,475	Human Resources Representative	2JX	1	77,551	1	75,212
3													
4						44	3,577,372	Total Before Adjustments		47	3,847,847	45	3,740,327
5													
6								Salary & Wage Rate Changes					
7					2,426			Overtime Compensated*					
8							(143,095)	Personnel Cost Adjustment			(153,914)		(107,009)
9								Other					
10													
11						44	3,434,277	Gross Salaries & Wages Total		47	3,693,933	45	3,633,318
12													
13							(886,353)	Reimbursable Services Deduction			(856,752)		(1,065,113)
14								Capital Improvements Deduction					
15								Grants & Aids Deduction					
16								American Rescue Plan Act Salary Deduction					
17													
18	0001	5140	R999	006000	1,475,540	44	2,547,924	NET SALARIES & WAGES TOTAL*		47	2,837,181	45	2,568,205
19													
20						44.00		O&M FTE'S		47.00		45.00	
21								NON-O&M FTE'S					
22													
23	0001	5140	R999	006100	673,132		1,146,566	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,276,731		1,155,692
24								(Involves Revenue Offset - No Transfers from this Account)					
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								(S) Common Council approval required to fill positions for Small Cell					
2								Antenna Installation.					
3													
4								(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of					
5								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								(CCR) Shall annually contact each member of the Common Council for the					
11								purpose of obtaining feedback from each Council member relating					
12								to that person's performance in their position; and shall annually					
13								report to the Common Council on the results of the feedback obtained.					
14													
15								OPERATING EXPENDITURES					
16	0001	5140	R999	630100	8,417		19,000	General Office Expense			19,000	19,000	
17	0001	5140	R999	630500			500	Tools & Machinery Parts			500	500	
18	0001	5140	R999	631000				Construction Supplies					
19	0001	5140	R999	631500	4,771		1,500	Energy			1,500	1,500	
20	0001	5140	R999	632000	1,756		500	Other Operating Supplies			500	500	
21	0001	5140	R999	632500				Facility Rental					
22	0001	5140	R999	633000				Vehicle Rental					
23	0001	5140	R999	633500	15,042		25,000	Non-Vehicle Equipment Rental			25,000	25,000	
24	0001	5140	R999	634000	149,422		157,500	Professional Services			157,500	157,500	
25	0001	5140	R999	634500	1,066		1,000	Information Technology Services			1,000	1,000	
26	0001	5140	R999	635000	1,249			Property Services					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0001	5140	R999	635500	191			Infrastructure Services					
2	0001	5140	R999	636000				Vehicle Repair Services					
3	0001	5140	R999	636500	83,761		80,000	Other Operating Services			80,000	80,000	
4	0001	5140	R999	637000				Loans and Grants					
5	0001	5140	R999	637501	60,595		60,000	Reimburse Other Departments			60,000	60,000	
6													
7	0001	5140	R999	006300	326,270		345,000	OPERATING EXPENDITURES TOTAL*			345,000	345,000	
8													
9								EQUIPMENT PURCHASES					
10													
11	0001	5140	R999	006800				EQUIPMENT PURCHASES TOTAL*					
12													
13								SPECIAL FUNDS					
14													
15								SPECIAL FUNDS TOTAL					
16													
17								DPW-ADMINISTRATIVE SERVICES DIVISION					
18					2,474,942		4,039,490	BUDGETARY CONTROL UNIT TOTAL			4,458,912	4,068,897	
19								(1 BCU=1 DU)					
20													
21								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					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					1,315,872		862,000	Overtime Compensated*			862,000		862,000
8					13,911,827		26,215,099	All Other Salaries & Wages			25,843,398		24,134,477
9													
10	0001	5230	R999	006000	15,227,699		27,077,099	NET SALARIES & WAGES TOTAL*			26,705,398		24,996,477
11													
12						798		TOTAL NUMBER OF POSITIONS AUTHORIZED		798		786	
13													
14						239.54		O&M FTE'S		239.84		236.64	
15						417.55		NON-O&M FTE'S		417.25		413.45	
16													
17	0001	5230	R999	006100	6,818,488		12,184,695	ESTIMATED EMPLOYEE FRINGE BENEFITS			12,017,429		11,248,415
18								(Involves Revenue Offset-No Transfers from this Account)					
19													
20								OPERATING EXPENDITURES					
21	0001	5230	R999	630100	92,178		109,000	General Office Expense			113,000		111,000
22	0001	5230	R999	630500	652,129		455,000	Tools & Machinery Parts			480,000		480,000
23	0001	5230	R999	631000	4,172,460		3,400,000	Construction Supplies			4,200,000		4,200,000
24	0001	5230	R999	631500	2,827,050		2,540,000	Energy			2,560,000		2,560,000
25	0001	5230	R999	632000	579,476		600,000	Other Operating Supplies			600,000		600,000
26	0001	5230	R999	632500	15,500		26,000	Facility Rental			26,000		26,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0001	5230	R999	633000	96,520		137,000	Vehicle Rental			155,000		155,000
2	0001	5230	R999	633500	56,402		63,000	Non-Vehicle Equipment Rental			86,000		84,000
3	0001	5230	R999	634000	613,121		407,000	Professional Services			517,000		517,000
4	0001	5230	R999	634500	8,911		10,000	Information Technology Services			10,000		10,000
5	0001	5230	R999	635000	1,884,910		2,260,000	Property Services			2,260,000		2,260,000
6	0001	5230	R999	635500	324,891		205,000	Infrastructure Services			215,000		215,000
7	0001	5230	R999	636000			5,000	Vehicle Repair Services			5,000		5,000
8	0001	5230	R999	636500	(239,314)		220,000	Other Operating Services			215,000		215,000
9	0001	5230	R999	637000				Loans and Grants					
10	0001	5230	R999	637501	4,712,931		3,792,000	Reimburse Other Departments			4,812,000		4,812,000
11													
12	0001	5230	R999	006300	15,797,165		14,229,000	OPERATING EXPENDITURES TOTAL*			16,254,000		16,250,000
13													
14	0001	5230	R999	006800	788,683		530,000	EQUIPMENT PURCHASES TOTAL*			501,000		312,000
15													
16								SPECIAL FUNDS TOTAL					
17													
18								DPW-INFRASTRUCTURE SERVICES DIVISION					
19					38,632,035		54,020,794	BUDGETARY CONTROL UNIT TOTAL (1BCU=4DU)			55,477,827		52,806,892
20													
21								*Appropriation Control Account					
22													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					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	161,366	City Engineer (X)(Y)(CCR)	1SX	1	166,207	1	166,207
7													
8								ADMINISTRATION AND TRANSPORTATION SECTION					
9						1	165,635	Infrastructure Administration Mgr. (X)(Y)	1QX	1	165,635	1	165,635
10						1	111,434	Infra. Human Resources Administrator	1IX	1	111,433	1	111,433
11						1	80,846	Human Resources Representative	2KX	1	80,846	1	80,846
12								Human Resources Analyst - Senior	2JX	1	72,768	1	72,768
13						1	81,947	Marketing and Communications Officer	2JX	1	93,000	1	93,000
14													
15								CITY ENGINEER'S SECRETARY					
16						1	65,936	Administrative Assistant III	5IN	1	59,942	1	59,942
17													
18								BUSINESS OPERATIONS					
19						1	92,890	Business Operations Manager	1HX	1	82,677	1	82,677
20						2	174,903	Accounting & Grant Specialist	2KX	2	174,903	2	174,903
21						1	70,292	Management & Accounting Officer	2JX	1	70,292	1	70,292
22						2	150,674	Accountant III	2JX	2	150,674	2	150,674
23						1	52,916	Administrative Assistant II	6KN	1	49,399	1	49,399
24						1	42,051	Office Assistant III	6GN	1	42,051	1	42,051
25						1	42,051	Office Assistant II	6DN	1	40,826	1	40,826
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1								CENTRAL DRAFTING AND RECORDS					
2						1	132,547	Management Civil Engineer-Senior (X)	1KX	1	132,547		
3						1	91,618	Engineering Technician VI	2KX	1	88,950		
4						2	145,311	CADD and GIS Technician 4	3UN	2	152,195		
5						9	606,512	CADD and GIS Technician 3	3TN	7	471,732		
6						9	493,084	CADD and GIS Technician 2	3QN	7	431,449		
7								GIS Developer - Senior	2JX	1	85,050		
8								GIS Analyst	2HN	1	74,100		
9													
10								AUXILIARY POSITIONS					
11						1		CADD and GIS Technician 2	3QN	1			
12													
13								AUXILIARY					
14						1		Engineer-In-Charge	1NX	1		1	
15													
16					704,398	39	2,762,013	Total Before Adjustments		38	2,796,676	17	1,360,653
17													
18								Salary & Wage Rate Change					
19					638		2,000	Overtime Compensated			2,000		2,000
20							(80,245)	Personnel Cost Adjustment			(76,614)		(59,358)
21								Other					
22													
23					705,036	39	2,683,768	Gross Salaries & Wages Total		38	2,722,062	17	1,303,295
24													
25							(421,102)	Reimbursable Services Deduction			(421,102)		(45,696)
26							(1,024,052)	Capital Improvements Deduction			(1,024,052)		(515,627)

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								Grants & Aids Deduction					
2								American Rescue Plan Act Salary Deduction					
3													
4	0001	5231	R999	006000	705,036	39	1,238,614	NET SALARIES & WAGES TOTAL		38	1,276,908	17	741,972
5													
6						10.97		O&M FTE'S		11.27		9.45	
7						25.03		NON-O&M FTE'S		23.73		6.55	
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								(CCR) Shall annually contact each member of the Common Council for the					
16								purpose of obtaining feedback from each Council Member relating to					
17								that person's performance in their position, and shall annually report					
18								to the Common Council on the results of the feedback obtained.					
19													
20	0001	5231	R999	006100	340,767		557,376	ESTIMATED EMPLOYEE FRINGE BENEFITS			574,609		333,887
21								(Involves Revenue Offset-No Transfers from this Account)					
22													
23								OPERATING EXPENDITURES					
24	0001	5231	R999	630100	7,333		10,000	General Office Expense			10,000		8,000
25	0001	5231	R999	630500	210			Tools & Machinery Parts					
26	0001	5231	R999	631000	15			Construction Supplies					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0001	5231	R999	631500				Energy					
2	0001	5231	R999	632000	479			Other Operating Supplies					
3	0001	5231	R999	632500				Facility Rental					
4	0001	5231	R999	633000				Vehicle Rental					
5	0001	5231	R999	633500	4,241		8,000	Non-Vehicle Equipment Rental			8,000	6,000	
6	0001	5231	R999	634000	90,827		12,000	Professional Services			17,000	17,000	
7	0001	5231	R999	634500				Information Technology Services					
8	0001	5231	R999	635000				Property Services					
9	0001	5231	R999	635500				Infrastructure Services					
10	0001	5231	R999	636000				Vehicle Repair Services					
11	0001	5231	R999	636500	(437,596)		10,000	Other Operating Services			10,000	10,000	
12	0001	5231	R999	637000				Loans and Grants					
13	0001	5231	R999	637501	398,769		250,000	Reimburse Other Departments			270,000	270,000	
14													
15	0001	5231	R999	006300	64,278		290,000	OPERATING EXPENDITURES TOTAL			315,000	311,000	
16													
17								EQUIPMENT PURCHASES					
18													
19								Additional Equipment					
20													
21								Subtotal - Additional Equipment					
22													
23								Replacement Equipment					
24								Microfilm Scanner		1	20,000		
25								Subtotal - Replacement Equipment		1	20,000		
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0001	5231	R999	006800				EQUIPMENT PURCHASES TOTAL		1	20,000		
2													
3								SPECIAL FUNDS					
4													
5								SPECIAL FUNDS TOTAL					
6													
7								DPW-INFRASTRUCTURE SERVICES DIVISION-					
8								ADMINISTRATION & CENTRAL SERVICES					
9					1,110,081		2,085,990	DECISION UNIT TOTAL			2,186,517		1,386,859
10													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1								DPW-INFRASTRUCTURE SERVICES DIVISION-					
2								TRANSPORTATION INFRASTRUCTURE					
3								DECISION UNIT					
4													
5								SALARIES & WAGES					
6						1	160,498	Engineer In Charge (Y)	1NX	1	160,498	1	160,498
7													
8								DESIGN, FIELD ENGINEERING, PROGRAMMING AND ESTIMATES					
9						1	146,637	Civil Engineer V (X)	1MX	1	146,637	1	146,637
10						1	132,095	Management Civil Engineer-Senior (X)	1KX	1	132,547		
11								Civil Engineer IV	2NX			1	119,521
12						2	211,941	Civil Engineer III	2MN	3	317,912	3	317,912
13						4	319,298	Civil Engineer II	2KN	6	478,947	6	478,947
14						2	183,237	Engineering Technician VI	2KN	2	183,236	3	272,186
15						6	479,665	Engineering Technician V	3UN	4	319,777	4	319,777
16						11	825,416	Engineering Technician IV	3TN	7	525,265	6	450,227
17						8	503,893	Engineering Technician II	3QN	7	440,906	7	440,906
18						1	44,909	Office Assistant III	6GN	1	44,909	1	44,909
19						1	124,717	Survey Geospatial Manager	1KX	1	124,717	1	124,717
20								CADD and GIS Technician 4	3UN			1	76,097
21								CADD and GIS Technician 3	3TN			2	134,781
22								CADD and GIS Technician 2	3QN			2	123,272
23													
24								AUXILIARY POSITIONS					
25						1		Engineering Technician V	3UN	1		1	
26						1		Engineering Technician IV	3TN	1		1	

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1						2		Engineering Technician II	3QN	2		2	
2													
3								MAJOR PROJECTS					
4						1	139,778	Civil Engineer V (X)	1MX	1	139,778	1	139,778
5						4	415,492	Civil Engineer III	2MN	4	434,566	4	434,566
6						5	428,414	Civil Engineer II	2KN	5	419,582	5	419,582
7								CADD and GIS Technician 3	3TN			2	134,781
8								CADD and GIS Technician 2	3QN			1	61,636
9													
10								MULTIMODAL UNIT					
11						1	127,247	Transportation Engineering Planner	1KX	1	127,247		
12								Civil Engineer IV	2NX	1	119,521		
13						1	92,900	Civil Engineer III	2MN	1	94,758		
14						1	82,377	Civil Engineer II	2KN	1	83,201		
15						3	129,903	Transportation Operations Assistant (X)	9PN	3	130,741		
16						3	297,607	Senior Transportation Planner	2MN	5	496,012		
17						1	77,656	Associate Transportation Planner	2KX	1	79,209		
18						1	97,600	Mobility Coordinator	2MN	1	97,600		
19													
20								AUXILIARY POSITIONS					
21						1		Civil Engineer II	2KN	1			
22						1		Engineering Intern (X)	9PN	1			
23						1		Engineer In Charge	1NX	1			
24													
25								PLANNING AND PROJECT DEVELOPMENT					
26								Transportation Engineering Planner	1KX			1	127,247

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1								Civil Engineer IV	2NX			1	119,521
2								Civil Engineer III	2MN			1	94,758
3								Civil Engineer II	2KN			1	83,201
4								Transportation Operations Assistant (X)	9PN			3	130,741
5								Senior Transportation Planner	2MN			5	496,012
6								Associate Transportation Planner	2KX			1	79,209
7								Mobility Coordinator	2MN			1	97,600
8								GIS Developer - Senior	2JX			1	85,050
9								GIS Analyst	2HN			1	74,100
10													
11								AUXILIARY POSITIONS					
12								Civil Engineer II	2KN			1	
13								Engineering Intern (X)	9PN			1	
14								Engineer In Charge	1NX			1	
15													
16								CONTRACT ADMINISTRATION					
17						1	86,086	Field Operations Inspection Supervisor	1EX	1	86,086		
18								Field Operations Inspection Manager	1EX			1	86,086
19						2	156,519	Sidewalk Repair Specialist (X)	3TN	2	156,519	2	156,519
20						4	301,489	Public Works Inspector II (X)	3TN	4	302,201	4	302,201
21													
22								CONSTRUCTION MANAGEMENT					
23						1	146,637	Civil Engineer V (X)	1MX	1	138,245	1	138,245
24						4	490,649	Construction Management Engineer (X)	1KX	4	487,434	4	487,434
25						3	315,598	Civil Engineer III	2MN	3	308,851	3	308,851
26						1	84,849	Civil Engineer II (X)	2KN	1	79,209	1	79,209

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1						5	396,046	DOT Projects Inspector	3UN	5	400,007	5	400,007
2						27	2,012,962	Public Works Inspector II (X)	3TN	27	1,985,175	27	1,985,175
3						4	42,725	Engineering Intern (X)	9PN	4	42,725	4	42,725
4						1	53,350	Program Assistant I	5GN	1	65,936	1	65,936
5													
6								AUXILIARY POSITIONS					
7						1		Civil Engineer III (X)	2MN	1		1	
8						2		Public Works Inspector II (X)	3TN	2		2	
9						2		Engineering Intern (X)	9PN	2		2	
10													
11								STREET MAINTENANCE					
12						1	128,687	Street Services Manager (X)	1KX	1	128,687	1	128,687
13						2	212,487	Street Repair District Manager	1HX	2	197,492	2	197,492
14						3	261,804	Street Operations Supervisor	1FX	3	261,804	3	261,804
15						3	216,144	Street Repair Supervisor	1EX	3	212,918	3	212,918
16						38	2,044,882	Infrastructure Repair Worker 1	8CN	38	2,130,044	38	2,130,044
17						14	861,101	Infrastructure Repair Crew Leader	8FN	14	859,889	14	859,889
18						7	549,728	Cement Finisher	7JN	7	546,131	7	546,131
19						8	390,215	Cement Finisher Helper 3	7HN	8	418,101	8	418,101
20						32	890,300	City Laborer (0.75 FTE)	8AN	32	781,285	32	781,285
21						2	118,201	Program Assistant I	5GN	2	118,772	2	118,772
22													
23								AUXILIARY POSITIONS					
24						1		Street Repair District Manager	1HX	1		1	
25						1		Street Operations Supervisor	1FX	1		1	
26						1		Street Repair Supervisor	1EX	1		1	

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1						3		Infrastructure Repair Worker 1	8CN	3		3	
2						1		Infrastructure Repair Crew Leader	8FN	1		1	
3						1		Cement Finisher	7JN	1		1	
4						2		Cement Finisher Helper 3	7HN	2		2	
5						4		City Laborer	8AN	4		4	
6													
7								PLANT & EQUIPMENT					
8						1	87,267	Mechanical Maintenance Supervisor	1EX	1	87,267	1	87,267
9						2	137,858	Equipment and Tool Mechanic – Lead	7EN	2	137,858	2	137,858
10						2	133,233	Infrastructure Repair Crew Leader	8FN	2	133,233	2	133,233
11						1	63,445	Equipment and Tool Mechanic 2	7CN	1	63,445	1	63,445
12						3	176,214	Equipment and Tool Mechanic 1	7BN	3	176,214	3	176,214
13						4	231,678	FHQ Yard Attendant	8DN	4	231,678	4	231,678
14													
15								AUXILIARY PERSONNEL					
16						1		Office Assistant III	6GN	1		1	
17						1		Equipment and Tool Mechanic – Lead	7EN	1		1	
18						1		Equipment and Tool Mechanic 2	7CN	1		1	
19						1		Equipment and Tool Mechanic 1	7BN	1		1	
20													
21								STORES UNIT					
22						1	80,856	Inventory Manager (X)	1EX	1	80,856	1	80,856
23						1	70,426	Inventory Assistant Manager	1BX	1	70,427	1	70,427
24						1	54,407	Inventory Control Assistant 3	8EN	1	56,039	1	56,039
25						7	390,715	Inventory Control Assistant 2	8DN	7	391,265	7	391,265
26						8	423,070	Inventory Control Assistant 1	8BN	8	413,406	8	413,406

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								AUXILIARY PERSONNEL					
3						1		Inventory Manager	1EX	1		1	
4						1		Inventory Assistant Manager	1BX	1		1	
5						1		Inventory Control Assistant 3	8EN	1		1	
6						2		Inventory Control Assistant 2	8DN	2		2	
7						1		Inventory Control Assistant 1	8BN	1		1	
8													
9					4,847,871	289	16,630,908	Total Before Adjustments		288	16,646,765	298	17,337,368
10													
11								Salary & Wage Rate Change					
12					176,364		235,000	Overtime Compensated			235,000		235,000
13							(545,761)	Personnel Cost Adjustment			(525,926)		(709,386)
14								Other					
15													
16					5,024,235	289	16,320,147	Gross Salaries & Wages Total		288	16,355,839	298	16,862,982
17													
18							(887,167)	Reimbursable Services Deduction			(881,954)		(1,035,962)
19							(6,748,134)	Capital Improvements Deduction			(6,708,484)		(6,962,696)
20								Grants & Aids Deduction					
21								American Rescue Plan Act Salary Deduction					
22													
23	0001	5235	R999	006000	5,024,235	289	8,684,846	NET SALARIES & WAGES TOTAL		288	8,765,401	298	8,864,324
24													
25						66.09		O&M FTE'S		66.09		67.00	
26						167.41		NON-O&M FTE'S		166.41		176.50	

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024 EXPENDITURE	2025 BUDGET		LINE DESCRIPTION	PAY RANGE	2026 REQUESTED BUDGET		2026 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183					
3								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	0001	5235	R999	006100	2,308,187		3,908,181	ESTIMATED EMPLOYEE FRINGE BENEFITS			3,944,430		3,988,946
9								(Involves Revenue Offset-No Transfers from this Account)					
10													
11								OPERATING EXPENDITURES					
12	0001	5235	R999	630100	17,451		35,000	General Office Expense			30,000		30,000
13	0001	5235	R999	630500	50,251		95,000	Tools & Machinery Parts			95,000		95,000
14	0001	5235	R999	631000	1,406,665		1,600,000	Construction Supplies			1,600,000		1,600,000
15	0001	5235	R999	631500	29,305		25,000	Energy			30,000		30,000
16	0001	5235	R999	632000	155,783		125,000	Other Operating Supplies			125,000		125,000
17	0001	5235	R999	632500			2,000	Facility Rental			2,000		2,000
18	0001	5235	R999	633000	31,218		45,000	Vehicle Rental			45,000		45,000
19	0001	5235	R999	633500	18,660		25,000	Non-Vehicle Equipment Rental			20,000		20,000
20	0001	5235	R999	634000	301,837		250,000	Professional Services			300,000		300,000
21	0001	5235	R999	634500	7,362		10,000	Information Technology Services			10,000		10,000
22	0001	5235	R999	635000	6,903		10,000	Property Services			10,000		10,000
23	0001	5235	R999	635500	27,211		75,000	Infrastructure Services			60,000		60,000
24	0001	5235	R999	636000			5,000	Vehicle Repair Services			5,000		5,000
25	0001	5235	R999	636500	76,531		80,000	Other Operating Services			75,000		75,000
26	0001	5235	R999	637000				Loans and Grants					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0001	5235	R999	637501	84,929		40,000	Reimburse Other Departments			40,000		40,000
2													
3	0001	5235	R999	006300	2,214,106		2,422,000	OPERATING EXPENDITURES TOTAL			2,447,000		2,447,000
4													
5								EQUIPMENT PURCHASES					
6													
7								Additional Equipment					
8						1	30,000	Hot Box for Quad Cab Patch Truck					
9								Skid Steer Loader		1	80,000		
10								Construction Arrow Board		3	20,000	3	20,000
11													
12						1	30,000	Subtotal - Additional Equipment		4	100,000	3	20,000
13													
14								Replacement Equipment					
15						1	70,000	Skid Steer Loader (Inventory)					
16						1	55,000	5000 lb. Forklift (Inventory)					
17						2	70,000	Compact Pickup Truck with Bed Cap		1	40,000	1	40,000
18								Vehicle Warning Light Upgrade		15	35,000	15	35,000
19													
20						4	195,000	Subtotal - Replacement Equipment		16	75,000	16	75,000
21													
22	0001	5235	R999	006800	388,982	5	225,000	EQUIPMENT PURCHASES TOTAL		20	175,000	19	95,000
23													
24								SPECIAL FUNDS					
25													
26								SPECIAL FUNDS TOTAL					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2								DPW-INFRASTRUCTURE SERVICES DIVISION-					
3								TRANSPORTATION INFRASTRUCTURE					
4					9,935,510		15,240,027	DECISION UNIT TOTAL			15,331,831		15,395,270
5													
6								*Appropriation Control Account					
7													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1								DPW-INFRASTRUCTURE SERVICES DIVISION-					
2								TRANSPORTATION OPERATIONS DECISION UNIT					
3													
4								SALARIES & WAGES					
5						1	155,823	Engineer In Charge (Y)	1NX	1	155,823	1	155,823
6						1	140,442	Electrical Services Operations Mgr. (X)	1MX	1	140,442	1	140,442
7						1	59,295	Inventory Control Assistant 2	8DN	1	59,295	1	59,295
8								Public Works Inspector II	3TN	2	149,108	2	149,108
9													
10								SIGNAL SHOP					
11						1	119,550	Electrical Services Manager	1JX	1	119,550	1	119,550
12						13	1,340,568	Municipal Services Electrician	7LN	13	1,340,568	13	1,340,568
13						7	540,335	Electrical Worker	7GN	7	540,335	7	540,335
14						2	110,613	Electrical Services Laborer	8CN	2	110,613	2	110,613
15						10	370,550	Electrical Services Laborer (0.67 FTE)	8CN	10	370,550	10	370,550
16						2	63,852	City Laborer (0.67 FTE)	8AN	2	63,852	2	63,852
17						1	69,830	Municipal Services Electrician Apprentice	7JN	1	69,830	1	69,830
18													
19								STREET LIGHTING					
20						1	134,656	Electrical Services Manager - Senior (X)	1KX	1	134,656	1	134,656
21						3	358,650	Electrical Services Manager	1JX	3	358,650	3	358,650
22						1	45,000	Office Assistant IV	6KN	1	45,000	1	45,000
23						48	4,949,808	Municipal Services Electrician	7LN	48	4,949,808	45	4,640,445
24						21	1,621,006	Electrical Worker	7GN	21	1,621,006	19	1,466,624
25						19	1,203,536	Electrical Services Laborer 2	8EN	19	1,203,536	19	1,203,536
26						23	1,272,038	Electrical Services Laborer	8CN	23	1,272,038	21	1,161,426

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1						11	407,715	Electrical Services Laborer (0.67 FTE)	8CN	11	407,715	11	407,715
2						2	128,000	Directional Boring Machine Oper./Worker	8IN	2	128,000	2	128,000
3						1	69,830	Municipal Services Electrician Apprentice	7JN	1	69,830	1	69,830
4													
5								SIGN & PAINT SHOP					
6						1	93,164	Traffic Sign Shop Supervisor	1GX	1	93,164	1	93,164
7						7	415,065	Traffic Sign Worker	8DN	7	415,065	7	415,065
8						3	262,581	Painter 4	7IN	3	262,581	3	262,581
9						2	106,612	Electrical Services Laborer	8CN	2	106,612	4	217,224
10													
11								MACHINE SHOP					
12						1	93,164	Machine Shop Supervisor	1GX	1	93,164	1	93,164
13						4	322,480	Machinist 4	7IN	4	322,480	4	322,480
14						1	86,524	Electrical Services Blacksmith	7IN	1	86,524	1	86,524
15						2	148,340	Welder 4	7HN	2	148,340	2	148,340
16						2	109,860	Equipment and Tool Mechanic 1	7BN	2	109,860	2	109,860
17													
18								AUXILIARY PERSONNEL					
19						1		Electrical Services Manager	1JX	1		1	
20						5		Municipal Services Electrician	7LN	5		5	
21						4		Electrical Worker	7GN	4		4	
22						2		Painter 4	7IN	2		2	
23						1		Traffic Sign Worker	8DN	1		1	
24						3		Electrical Services Laborer 2	8EN	3		3	
25						6		Electrical Services Laborer (0.67 FTE)	8CN	6		6	
26						1		Engineering Technician VI	2KN	1		1	

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1						1		Engineering Technician V	3UN	1		1	
2						1		Engineering Technician IV	3TN	1		1	
3						1		Engineering Technician II	3QN	1		1	
4						2		Infrastructure Repair Worker 1	8CN	2		2	
5						2		Mason	7KN	2		2	
6						4		Municipal Services Electrician Apprentice	7JN	4		4	
7													
8								UNDERGROUND COMMUNICATIONS					
9						2	239,090	Electrical Services Manager (X)	1JX	2	239,090	2	239,090
10						17	1,753,057	Municipal Services Electrician	7LN	17	1,753,057	16	1,649,936
11						3	213,573	Electrical Worker	7GN	3	213,573	3	213,573
12						2	110,612	Electrical Services Laborer	8CN	2	110,612	2	110,612
13						1	46,000	Accounting Assistant II	6KN	1	46,000	1	46,000
14						1	63,343	Electrical Services Laborer 2	8EN	1	63,343	1	63,343
15													
16								COMMUNICATION MANHOLE REPAIRS					
17						1	109,464	Electrical Services Utility Manager	1HX	1	109,464	1	109,464
18						4	253,376	Electrical Services Laborer 2	8EN	4	253,376	4	253,376
19						2	202,264	Mason	7KN	2	202,264	2	202,264
20													
21								LOCATING SERVICES					
22						1	79,806	Locator Technician Supervisor	1BX	1	79,806	1	79,806
23						13	766,038	Locator Technician	8EN	13	766,038	13	766,038
24								CADD and GIS Technician 3	3TN			1	67,390
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1								STREET LIGHTING & UNDERGROUND CONDUIT					
2						1	128,686	Electrical Engineer Senior	1KX	1	128,686	1	128,686
3						2	216,776	Electrical Engineer III	2MN	2	216,776	2	216,776
4						1	97,484	Electrical Engineer II (S)	2KN	1	97,484	1	97,484
5						1	97,484	Electrical Engineer II	2KN	1	97,484	1	97,484
6								Civil Engineer II	2KN			2	158,418
7						2	183,236	Engineering Technician VI	2KN	2	183,236	2	183,236
8						2	159,914	Engineering Technician V	3UN	2	159,914	2	159,914
9						3	211,320	Engineering Technician IV	3TN	3	211,320		
10						2	124,800	CADD and GIS Technician 3	3TN	2	124,800		
11						1	66,622	Program Assistant III	5JN	1	66,622	1	66,622
12								CADD and GIS Technician 4	3UN			1	76,098
13								CADD and GIS Technician 3	3TN			4	259,580
14								CADD and GIS Technician 2	3QN			4	246,544
15													
16								TRAFFIC ENGINEERING UNIT					
17						1	132,547	Traffic Engineer Senior (X)	1KX	1	132,547	1	132,547
18						2	223,376	Civil Engineer III	2MN	2	223,376	2	223,376
19						3	292,452	Civil Engineer II	2KN	3	292,452	4	371,661
20						3	274,854	Engineering Technician VI	2KN	3	274,854	3	274,854
21						2	159,914	Engineering Technician V	3UN	2	159,914	2	159,914
22						1	71,440	Engineering Technician IV	3TN	1	71,440		
23						1	25,000	Engineering Intern	9PN	1	25,000	1	25,000
24													
25								AUXILIARY POSITIONS					
26						1		Electrical Engineer III	2MN	1		1	

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1						1		Electrical Engineer II	2KN	1		1	
2						1		Civil Engineer III	2MN	1		1	
3						1		Civil Engineer II	2KN	1		1	
4													
5					4,437,764	305	21,101,415	Total Before Adjustments		307	21,250,523	308	21,163,336
6													
7								Salary & Wage Rate Change					
8					895,946		400,000	Overtime Compensated			400,000		400,000
9							(832,480)	Personnel Cost Adjustment			(1,275,031)		(1,693,066)
10								Other					
11													
12					5,333,710	305	20,668,935	Gross Salaries & Wages Total		307	20,375,492	308	19,870,270
13													
14							(2,800,000)	Reimbursable Services Deduction			(2,800,000)		(3,021,398)
15							(7,425,000)	Capital Improvements Deduction			(7,800,000)		(8,054,213)
16								Grants & Aids Deduction					
17								American Rescue Plan Act Salary Deduction					
18													
19	001	5237	R999	006000	5,333,710	305	10,443,935	NET SALARIES & WAGES TOTAL		307	9,775,492	308	8,794,659
20													
21						98.24		O&M FTE'S		98.24		95.95	
22						154.85		NON-O&M FTE'S		156.85		160.14	
23													
24								(S) Common Council approval required to fill					
25								positions for Small Cell Antenna Installation.					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024 EXPENDITURE	2025 BUDGET		LINE DESCRIPTION	PAY	2026 REQUESTED BUDGET		2026 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								(X) Private Auto Allowance May Be Paid Pursuant to					
2								Section 350-183 of the Milwaukee Code.					
3													
4								(Y) Required to file a statement of economic interests in accordance with					
5								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
6													
7	001	5237	R999	006100	2,331,307		4,699,771	ESTIMATED EMPLOYEE FRINGE BENEFITS			4,398,971		3,957,597
8								(Involves Revenue Offset-No Transfers from this Account)					
9													
10								OPERATING EXPENDITURES					
11	0001	5237	R999	630100	61,601		50,000	General Office Expense			60,000		60,000
12	0001	5237	R999	630500	84,675		60,000	Tools & Machinery Parts			85,000		85,000
13	0001	5237	R999	631000	2,299,240		1,400,000	Construction Supplies			2,200,000		2,200,000
14	0001	5237	R999	631500	28,964		15,000	Energy			30,000		30,000
15	0001	5237	R999	632000	216,167		200,000	Other Operating Supplies			200,000		200,000
16	0001	5237	R999	632500	15,500		24,000	Facility Rental			24,000		24,000
17	0001	5237	R999	633000	30,388		70,000	Vehicle Rental			80,000		80,000
18	0001	5237	R999	633500	25,553		20,000	Non-Vehicle Equipment Rental			50,000		50,000
19	0001	5237	R999	634000	65,067		20,000	Professional Services			50,000		50,000
20	0001	5237	R999	634500	1,549			Information Technology Services					
21	0001	5237	R999	635000	72,908		50,000	Property Services			50,000		50,000
22	0001	5237	R999	635500			5,000	Infrastructure Services			5,000		5,000
23	0001	5237	R999	636000				Vehicle Repair Services					
24	0001	5237	R999	636500	92,310		100,000	Other Operating Services			100,000		100,000
25	0001	5237	R999	637000				Loans and Grants					
26	0001	5237	R999	637501	4,229,233		3,500,000	Reimburse Other Departments			4,500,000		4,500,000

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2	0001	5237	R999	006300	7,223,155		5,514,000	OPERATING EXPENDITURES TOTAL			7,434,000		7,434,000
3													
4								EQUIPMENT PURCHASES					
5													
6								Additional Equipment					
7													
8								Subtotal - Additional Equipment					
9													
10								Replacement Equipment					
11								Locating Equipment		6	25,000	6	25,000
12						1	5,000	Arrow Board and Trailer					
13								Cable Analyzer/Tumpers		1	160,000	1	160,000
14						1	225,000	Boring Machine		1	32,000	1	32,000
15						1	75,000	Walk Behind					
16								Equipment Trailer		1	25,000		
17								Welding Table		1	10,000		
18								Pole Rig Trailer		1	30,000		
19								Dynatels		6	24,000		
20													
21						3	305,000	Subtotal - Replacement Equipment		17	306,000	8	217,000
22													
23	0001	5237	R999	006800	388,713	3	305,000	EQUIPMENT PURCHASES TOTAL		17	306,000	8	217,000
24													
25								SPECIAL FUNDS					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2													
3								DPW-INFRASTRUCTURE SERVICES DIVISION-					
4					15,276,885		20,962,706	TRANSPORTATION OPER. DECISION UNIT TOTAL			21,914,463		20,403,256
5													
6								*Appropriation Control Account					
7													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024 EXPENDITURE	2025 BUDGET		LINE DESCRIPTION	PAY	2026 REQUESTED BUDGET		2026 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	155,823	Engineer in Charge (X)(Y)	1NX	1	155,823	1	155,823
6													
7								GENERAL OFFICE					
8						2	123,555	Program Assistant II	5IN	2	123,555	2	123,555
9													
10								BUILDING OPERATIONS & MAINTENANCE SECTION					
11						1	128,687	Facilities Manager	1KX	1	128,687	1	128,687
12													
13								INFORMATION & SECURITY					
14						5	368,336	City Hall Operator	2GN	5	368,337	5	368,337
15													
16								CUSTODIAL SERVICES					
17						1	81,644	Building Operations Supervisor	1DX	1	70,945	1	70,945
18						4	221,554	Custodial Worker 3	8CN	4	207,887	4	207,887
19						13	640,562	Custodial Worker 2	8BN	13	639,130	11	540,802
20													
21								MECHANICAL SERVICES					
22						1	108,235	Facilities Maintenance Coordinator (X)	2LN	1	108,235	1	108,235
23						1	123,629	Facilities Supervisor	1JX	1	123,630	1	123,630
24						2	200,182	HVAC Maintenance Technician - Senior	7LN	2	203,023	2	203,023
25						7	639,456	HVAC Maintenance Technician 4	7KN	7	603,969	7	603,969
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1								MKE PARKS					
2						1	94,711	MKE Parks Manager	1GX	1	94,711	1	94,711
3						1	58,223	MKE Parks Program Coordinator	2HX	1	65,000	1	65,000
4						2	100,260	MKE Parks Worker	8CN	2	103,268	2	103,268
5													
6								ARCHITECTURAL PLANNING & DESIGN UNIT					
7						1	128,687	Architectural Project Manager (X)	1KX	1	128,687	1	128,687
8						3	297,067	Architect III	2MN	3	301,552	3	301,552
9						1	90,641	Architectural Designer II	2KN	1	90,641	1	90,641
10													
11								BUILDING DESIGN AND CONSTRUCTION UNIT					
12						1	132,547	Mechanical Engineer IV (X)	1KX	1	132,547	1	132,547
13													
14								MECHANICAL PLANNING & DESIGN UNIT					
15						1	108,435	Mechanical Engineer III	2MN	1	108,435	1	108,435
16													
17								DRAFTING SERVICE UNIT					
18						1	69,365	CADD and GIS Technician 2	3QN	1	69,365	1	69,365
19													
20								CONSTRUCTION MANAGEMENT UNIT					
21						1	102,190	Facilities Construction Project Coord. (X)	2LN	1	102,190	1	102,190
22						3	219,140	Public Works Inspector II (X)	3TN	3	219,140	3	219,140
23						1	20,000	Engineering Intern (X)	9PN	1	20,000	1	20,000
24													
25								STRUCTURAL DESIGN					
26						1	128,687	Structural Design Manager (X)	1KX	1	128,687	1	128,687

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1						1	103,531	Civil Engineer IV	2NX	1	103,531	1	103,531
2						2	200,034	Civil Engineer III	2MN	2	200,982	2	200,982
3						4	328,789	Civil Engineer II	2KN	4	326,405	4	326,405
4						1	72,834	CADD and GIS Technician 3	3TN	1	72,834	1	72,834
5						1	20,000	Engineering Intern (X)	9PN	1	20,000	1	20,000
6													
7								AUXILIARY POSITIONS					
8						1		Mechanical Engineer III	2MN	1		1	
9						1		Civil Engineer II	2KN	1		1	
10						1		Architectural Designer II	2KN	1		1	
11						1		Custodial Worker 1	8AN	1		1	
12						5		General Auxiliary Positions		5		5	
13						4		City Laborer	8AN	4		4	
14													
15								BRIDGE OPERATIONS/MAINTENANCE					
16						1	128,687	Bridge Maintenance Manager (X)	1KX	1	128,687	1	128,687
17						1	73,948	Bridge Operator Supervisor	1EX	1	73,948	1	73,948
18						5	243,360	Bridge Operator - Lead	8EN	5	304,177	5	304,177
19						23	1,084,902	Bridge Operator	8CN	23	1,099,857	23	1,099,857
20						1	105,038	Carpenter Manager	1IX	1	110,080	1	110,080
21						1	94,441	Carpenter Senior	7KN	1	94,441	1	94,441
22						9	791,468	Carpenter 4	7JN	9	779,676	9	779,676
23						2	193,044	Bricklayer	7KN	2	193,963	2	193,963
24						2	199,396	Municipal Services Electrician	7LN	2	199,396	2	199,396
25						3	180,019	Infrastructure Repair Crew Leader	8FN	3	180,018	3	180,018
26						4	209,259	Infrastructure Repair Worker 1	8CN	4	212,267	4	212,267

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1						3	190,417	City Laborer	8AN	3	142,823	3	142,823
2						1	104,578	Ironworker Supervisor	1HX	1	104,578	1	104,578
3						5	461,098	Ironworker 4	7JN	5	459,329	5	459,329
4						1	93,723	Painter Supervisor	1HX	1	94,661	1	94,661
5						1	91,903	Painter Senior	7JN	1	91,903	1	91,903
6						10	789,291	Painter 4	7IN	10	789,682	10	789,682
7													
8								AUXILIARY POSITIONS					
9						1		Bridge Operator Supervisor	1EX	1		1	
10						2		Bridge Operator - Lead	8EN	2		2	
11						1		Bridge Operator	8CN	1		1	
12						1		Carpenter Manager	1IX	1		1	
13						1		Carpenter 4	7JN	1		1	
14						1		Cement Finisher	7JN	1		1	
15						2		Infrastructure Repair Crew Leader	8FN	2		2	
16						1		City Laborer	8AN	1		1	
17						1		Ironworker Supervisor	1HX	1		1	
18						1		Ironworker 4	7JN	1		1	
19						1		Painter Senior	7JN	1		1	
20						1		Painter 4	7IN	1		1	
21													
22					3,921,794	165	10,101,376	Total Before Adjustments		165	10,080,682	163	9,982,354
23													
24								Salary & Wage Rate Change					
25					242,924		225,000	Overtime Compensated			225,000		225,000
26							(672,498)	Personnel Cost Adjustment			(604,841)		(798,588)

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								Other					
2													
3					4,164,718	165	9,653,878	Gross Salaries & Wages Total		165	9,700,841	163	9,408,766
4													
5							(1,031,712)	Reimbursable Services Deduction			(921,580)		(921,580)
6							(1,912,462)	Capital Improvements Deduction			(1,891,664)		(1,891,664)
7								Grants & Aids Deduction					
8								American Rescue Plan Act Salary Deduction					
9													
10	0001	5239	R999	006000	4,164,718	165	6,709,704	NET SALARIES & WAGES TOTAL		165	6,887,597	163	6,595,522
11													
12						64.24		O&M FTE'S		64.24		64.24	
13						70.26		NON-O&M FTE'S		70.26		70.26	
14													
15								(X) Private Automobile 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	5239	R999	006100	1,838,227		3,019,367	ESTIMATED EMPLOYEE FRINGE BENEFITS			3,099,419		2,967,985
22								(Involves Revenue Offset-No Transfers from this Account)					
23													
24								OPERATING EXPENDITURES					
25	0001	5239	R999	630100	5,793		14,000	General Office Expense			13,000		13,000
26	0001	5239	R999	630500	516,993		300,000	Tools & Machinery Parts			300,000		300,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0001	5239	R999	631000	466,540		400,000	Construction Supplies			400,000		400,000
2	0001	5239	R999	631500	2,768,781		2,500,000	Energy			2,500,000		2,500,000
3	0001	5239	R999	632000	207,047		275,000	Other Operating Supplies			275,000		275,000
4	0001	5239	R999	632500				Facility Rental					
5	0001	5239	R999	633000	34,914		22,000	Vehicle Rental			30,000		30,000
6	0001	5239	R999	633500	7,948		10,000	Non-Vehicle Equipment Rental			8,000		8,000
7	0001	5239	R999	634000	155,390		125,000	Professional Services			150,000		150,000
8	0001	5239	R999	634500				Information Technology Services					
9	0001	5239	R999	635000	1,805,099		2,200,000	Property Services			2,200,000		2,200,000
10	0001	5239	R999	635500	297,680		125,000	Infrastructure Services			150,000		150,000
11	0001	5239	R999	636000				Vehicle Repair Services					
12	0001	5239	R999	636500	29,441		30,000	Other Operating Services			30,000		30,000
13	0001	5239	R999	637000				Loans and Grants					
14	0001	5239	R999	637501			2,000	Reimburse Other Departments			2,000		2,000
15													
16	0001	5239	R999	006300	6,295,626		6,003,000	OPERATING EXPENDITURES TOTAL			6,058,000		6,058,000
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				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2	0001	5239	R999	006800	10,988			EQUIPMENT PURCHASES TOTAL					
3													
4								SPECIAL FUNDS					
5													
6								SPECIAL FUNDS TOTAL					
7													
8								DPW-INFRASTRUCTURE DIVISION					
9					12,309,559		15,732,071	BRIDGES & BUILDINGS DECISION UNIT TOTAL			16,045,016		15,621,507
10													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DPW-OPERATIONS DIVISION					
3								BUDGETARY CONTROL UNIT					
4								(SUMMARY 1BCU=4 DU)					
5													
6								SALARIES & WAGES					
7					1,574,764		1,694,000	Overtime Compensated*			1,834,000		1,834,000
8					44,217,771		44,217,841	All Other Salaries & Wages			45,393,735		44,399,572
9													
10	0001	5450	R999	006000	45,792,535		45,911,841	NET SALARIES & WAGES TOTAL*			47,227,735		46,233,572
11													
12						780		TOTAL NUMBER OF POSITIONS AUTHORIZED		773		771	
13													
14						678.24		O&M FTE'S		674.74		667.74	
15						67.76		NON-O&M FTE'S		67.76		67.26	
16													
17	0001	5450	R999	006100	19,681,919		20,660,328	ESTIMATED EMPLOYEE FRINGE BENEFITS			21,252,480		20,805,108
18													
19								OPERATING EXPENDITURES					
20	0001	5450	R999	630100	59,993		102,000	General Office Expense			105,060		73,900
21	0001	5450	R999	630500	5,829,590		4,738,603	Tools & Machinery Parts			4,942,304		5,843,040
22	0001	5450	R999	631000	23,016		35,000	Construction Supplies			36,050		30,600
23	0001	5450	R999	631500	3,624,157		5,431,250	Energy			5,594,187		4,681,330
24	0001	5450	R999	632000	353,894		350,000	Other Operating Supplies			370,800		353,900
25	0001	5450	R999	632500				Facility Rental					
26	0001	5450	R999	633000	437,096		785,000	Vehicle Rental			780,150		780,150

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0001	5450	R999	633500	29,149		29,000	Non-Vehicle Equipment Rental			24,720		25,000
2	0001	5450	R999	634000	672,703		630,000	Professional Services			813,700		637,000
3	0001	5450	R999	634500	120,671		101,000	Information Technology Services			101,750		101,750
4	0001	5450	R999	635000	30,601		75,000	Property Services			70,900		70,900
5	0001	5450	R999	635500	14,242		10,000	Infrastructure Services			10,300		10,300
6	0001	5450	R999	636000	2,701,733		1,627,805	Vehicle Repair Services			1,686,939		1,680,300
7	0001	5450	R999	636500	802,304		938,753	Other Operating Services			936,760		1,026,900
8	0001	5450	R999	637000				Loans and Grants					
9	0001	5450	R999	637501	870,703		654,000	Reimburse Other Departments			671,650		671,600
10													
11	0001	5450	R999	006300	15,569,852		15,507,411	OPERATING EXPENDITURES TOTAL*			16,145,270		15,986,670
12													
13	0001	5450	R999	006800	4,198,949		2,244,700	EQUIPMENT PURCHASES TOTAL*			3,850,400		2,623,500
14													
15					21,645,625		23,494,356	SPECIAL FUNDS TOTAL			23,017,318		22,786,864
16													
17								DPW-OPERATIONS DIVISION					
18								BUDGETARY CONTROL UNIT					
19					106,888,880		107,818,636	TOTAL (1BCU=4 DU)			111,493,203		108,435,714
20													
21								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								DPW-OPERATIONS DIVISION					
2								ADMINISTRATION SECTION					
3													
4								SALARIES & WAGES					
5													
6						1	169,541	Operations Division Director (X)(Y)	1SX	1	169,541	1	169,541
7						1	120,152	Finance and Administration Manager	1JX				
8								Operations Administration Manager	1QX	1	138,061	1	138,061
9						1	101,977	Operations Policy and Grant Manager	2LX	1	101,977	1	101,977
10						1	114,718	Operations Services Manager	IHX	1	114,718	1	114,718
11						1	113,568	Operations Human Resources Admin.	1IX				
12						1	114,424	Communications Systems Manager	1IX	1	114,424	1	114,424
13						1	44,551	Human Resources Representative	2KX				
14						1	103,747	Business Systems Coordinator	2LX	1	103,747	1	103,747
15								Operations Logistics Manager	1JX	1	116,493		
16								Systems Integration - Project Leader (ERP)	2OX	1	114,000	1	114,000
17													
18								GENERAL OFFICE					
19						1	76,661	Administration Specialist Sr	2GX	1	76,661	1	76,661
20						2	126,531	Program Assistant II	5IN	2	125,937	2	125,937
21						1	64,096	Human Resources Assistant	5JN				
22													
23								HUMAN RESOURCES					
24								Operations Human Resources Admin.	1IX	1	113,568	1	113,568
25								Human Resources Representative	2KX	1	44,551	1	44,551
26								Human Resources Assistant	5JN	1	64,096	1	64,096

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2								COMPLIANCE & PROPERTY MANAGEMENT					
3						1	92,161	Property Maint. and Compliance Mgr.	1HX	1	92,161	1	92,161
4						6	491,492	Urban Forestry Technician	7FN	6	491,492	6	491,492
5						8	461,620	Sanitation Inspector 2	8DN	8	463,387	8	463,387
6													
7					1,123,903	27	2,195,239	Total Before Adjustments		29	2,444,814	28	2,328,321
8													
9								Salary & Wage Rate Change					
10					2,616		4,000	Overtime Compensated			4,000		4,000
11							(20,862)	Personnel Cost Adjustment			(24,182)		(24,182)
12								Other					
13													
14					1,126,519	27	2,178,377	Gross Salaries & Wages Total		29	2,424,632	28	2,308,139
15													
16							(113,000)	Reimbursable Services Deduction			(80,000)		(84,771)
17								Capital Improvements Deduction			(114,000)		(57,000)
18								Grants & Aids Deduction					
19								American Rescue Plan Act Salary Distribution					
20													
21	0001	5451	R999	006000	1,126,519	27	2,065,377	NET SALARIES & WAGES TOTAL		29	2,230,632	28	2,166,368
22													
23						26.50		O&M FTE'S		28.50		27.00	
24						0.50		NON-O&M FTE'S		0.50		1.00	
25													
26								(X) Private Auto Allowance May Be Paid Pursuant to					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								Section 350-183 of the Milwaukee Code.					
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								(ERP) Position authority will be eliminated at the end of 2026 unless					
7								otherwise authorized by the Common Council					
8													
9	0001	5451	R999	006100	462,435		929,420	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,003,784		974,866
10								(Involves Revenue Offset-No Transfers from this Account)					
11													
12								OPERATING EXPENDITURES					
13	0001	5451	R999	630100	18,448		44,000	General Office Expense			45,320		20,000
14	0001	5451	R999	630500				Tools & Machinery Parts					
15	0001	5451	R999	631000	184			Construction Supplies					
16	0001	5451	R999	631500				Energy					
17	0001	5451	R999	632000	17,156		20,000	Other Operating Supplies			20,600		20,000
18	0001	5451	R999	632500				Facility Rental					
19	0001	5451	R999	633000				Vehicle Rental					
20	0001	5451	R999	633500	6,256			Non-Vehicle Equipment Rental					
21	0001	5451	R999	634000	10,008		120,000	Professional Services			123,600		10,000
22	0001	5451	R999	634500				Information Technology Services					
23	0001	5451	R999	635000				Property Services					
24	0001	5451	R999	635500	125			Infrastructure Services					
25	0001	5451	R999	636000				Vehicle Repair Services					
26	0001	5451	R999	636500	354,662		262,000	Other Operating Services			269,860		360,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0001	5451	R999	637000				Loans and Grants					
2	0001	5451	R999	637501	541,884		409,000	Reimburse Other Departments			409,000	409,000	
3													
4	0001	5451	R999	006300	948,723		855,000	OPERATING EXPENDITURES TOTAL			868,380	819,000	
5													
6								EQUIPMENT PURCHASES					
7													
8					160			Additional Equipment					
9													
10								Subtotal - Additional Equipment					
11													
12								Replacement Equipment					
13													
14					160			Subtotal - Replacement Equipment					
15													
16	0001	5451	R999	006800	160			EQUIPMENT PURCHASES TOTAL					
17													
18								SPECIAL FUNDS					
19	0001		R553	006300	2,622,320		2,755,226	Vacant Lot-In Rem Mowing & Snow Removal*			2,566,454	2,566,000	
20	0001		R558	006300	527,099		800,000	Vacant Lot Illegal Dumping Clean-up*			800,000	800,000	
21													
22					3,149,419		3,555,226	SPECIAL FUNDS TOTAL			3,366,454	3,366,000	
23													
24								DPW-OPERATIONS DIVISION					
25					5,687,256		7,405,023	ADMINISTRATION SECTION TOTAL			7,469,250	7,326,234	
26								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2													
3													
4													
5													
6													
7						1	128,687	Fleet Services Manager (X)(Y)	1KX	1	128,687	1	128,687
8						1	90,652	Fleet Acquisition Manager (X)(Y)	1FX	1	90,652	1	90,652
9								Fleet Business Operations Manager	1JX	1	89,926	1	128,700
10						1	59,942	Program Assistant II	5IN				
11								Program Assistant III	5JN	1	64,096	1	64,096
12													
13								FLEET REPAIRS					
14						1	117,854	Fleet Repair Manager (X)	1IX	1	117,854	1	117,854
15						2	218,271	Fleet Repair Supervisor - Senior	1HX	2	218,271	2	218,271
16						5	432,022	Fleet Repair Supervisor	1GX	5	432,021	5	432,021
17						5	386,500	Welder 4	7HN	4	307,353	4	307,353
18						52	4,212,629	Vehicle Services Technician 4	7HN	52	4,347,522	54	4,514,734
19						2	132,907	Vehicle Services Writer	7EN	2	134,948	2	134,948
20						4	219,650	Tire Repair Worker	7BN	4	219,650	4	219,650
21						1	50,631	Maintenance Assistant	8CN	1	50,631	1	50,631
22						2	146,562	Vehicle Body Repair/Painting Technician 3	7EN	2	146,562	2	146,562
23								Fleet Youth Apprentice	9MN	2	76,838		
24													
25								TRAINING AND INVESTIGATION					
26						1	102,040	Fleet Operations and Training Manager	1GX	1	102,040	1	102,040

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1						1	82,467	Fleet Operations and Training Supervisor	1FX	1	82,577	1	82,577
2						3	177,884	Garage Custodian	7AN				
3						2	148,268	Driver Training Instructor	8JN	2	152,384	2	152,384
4						10	594,008	Equipment Operator 1	8EN	10	707,767	10	707,767
5													
6								DISPATCH OPERATIONS					
7						1	106,763	Fleet Operations Manager (X)	1HX	1	106,763	1	106,763
8						2	168,049	Fleet Operations Supervisor	1EX	2	168,843	2	168,843
9						3	164,936	Communications Assistant IV	6LN	3	168,933	3	168,933
10						2	101,685	Communications Assistant III	6KN	2	101,762	2	101,762
11						6	458,579	Special Equipment Operator III	8JN	6	468,301	6	468,301
12						16	1,157,992	Special Equipment Operator II	8IN	16	1,128,017	15	1,057,516
13						44	2,574,805	Equipment Operator 1	8EN	44	3,106,398	44	3,106,398
14								Garage Custodian	7AN	3	177,884		
15								Garage Coordinator	8FN			3	177,884
16													
17								FLEET STORE ROOMS					
18						1	89,071	Fleet Inventory Manager	1EX	1	89,071	1	89,071
19						9	512,240	Inventory Control Assistant 3	8EN	9	506,905	9	506,905
20						1	53,350	Program Assistant I	5GN				
21						1	56,051	Program Assistant II	5IN	2	114,300	2	114,300
22													
23								ONE MILWAUKEE DEMOLITION					
24						1	72,616	Fleet Oper. and Training Mgr.	1GX				
25								Fleet Demolition Manager	1GX	1	102,040	1	102,040
26						2	156,064	Special Equipment Operator III	8JN	2	156,137	2	156,137

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024 EXPENDITURE	2025 BUDGET		LINE DESCRIPTION	PAY	2026 REQUESTED BUDGET		2026 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1						4	239,221	Equipment Operator 1	8EN	4	283,107	4	70,777
2													
3								AUXILIARY POSITIONS					
4						1	30,405	Fleet Training Supervisor	1AX	1	31,317	1	31,317
5						1		Fleet Operations Supervisor	1EX	1		1	
6						1		Communications Assistant IV	6LN	1		1	
7						1		Fleet Repair Supervisor	1GX	1		1	
8						1	106,771	Systems Integration - Project Leader (ERP)	2OX				
9													
10						5	137,176	Total Auxiliary Personnel		4	31,317	4	31,317
11													
12					11,576,703	192	13,349,572	Total Before Adjustments		193	14,179,557	192	14,025,874
13													
14								Salary & Wage Rate Change					
15					979,672		890,000	Overtime Compensated			990,000		990,000
16							(125,609)	Personnel Cost Adjustment			(142,395)		(127,199)
17								Other- Salary Adjustments					
18													
19					12,556,375	192	14,113,963	Gross Salaries & Wages Total		193	15,027,162	192	14,888,675
20													
21							(1,571,829)	Reimbursable Services Deduction			(1,500,000)		(2,167,212)
22							(106,771)	Capital Improvements Deduction					
23								Grants & Aids Deduction					
24								American Rescue Plan Act Salary Distribution					
25													
26	0001	5452	R999	006000	12,556,375	192	12,435,363	NET SALARIES & WAGES TOTAL		193	13,527,162	192	12,721,463

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2						186.28		O&M FTE'S		190.78		184.28	
3						2.22		NON-O&M FTE'S		2.22		1.22	
4													
5								(X) Private Auto Allowance May Be Paid Pursuant to					
6								Section 350-183 of the Milwaukee Code.					
7													
8								(Y) Required to file a statement of economic interests in accordance					
9								with the Milwaukee code of Ordinances Chapter 303 - Code of Ethics.					
10													
11	0001	5452	R999	006100	5,439,876		5,595,913	ESTIMATED EMPLOYEE FRINGE BENEFITS			6,087,223		5,724,658
12								(Involves Revenue Offset-No Transfers from this Account)					
13													
14								OPERATING EXPENDITURES					
15	0001	5452	R999	630100	13,615		16,000	General Office Expense			16,480		13,000
16	0001	5452	R999	630500	5,665,683		4,630,353	Tools & Machinery Parts			4,769,264		5,670,000
17	0001	5452	R999	631000	9,921		15,000	Construction Supplies			15,450		10,000
18	0001	5452	R999	631500	3,615,399		5,420,250	Energy			5,582,857		4,670,000
19	0001	5452	R999	632000	129,240		100,000	Other Operating Supplies			103,000		103,000
20	0001	5452	R999	632500				Facility Rental					
21	0001	5452	R999	633000	431,184		775,000	Vehicle Rental			775,000		775,000
22	0001	5452	R999	633500	22,819		24,000	Non-Vehicle Equipment Rental			24,720		25,000
23	0001	5452	R999	634000	44,325		20,000	Professional Services			20,600		21,000
24	0001	5452	R999	634500	101,973		76,000	Information Technology Services			76,000		76,000
25	0001	5452	R999	635000	24,638		40,000	Property Services			40,000		40,000
26	0001	5452	R999	635500	2,572			Infrastructure Services					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS			REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS					UNITS	DOLLARS	UNITS	DOLLARS
1	0001	5452	R999	636000	2,701,733		1,627,805	Vehicle Repair Services			1,676,639		1,670,000
2	0001	5452	R999	636500	139,410		100,000	Other Operating Services			103,000		103,000
3	0001	5452	R999	637000				Loans and Grants					
4	0001	5452	R999	637501	77,529		35,000	Reimburse Other Departments			36,050		36,000
5													
6	0001	5452	R999	006300	12,980,041		12,879,408	OPERATING EXPENDITURES TOTAL			13,239,060		13,212,000
7													
8								EQUIPMENT PURCHASES					
9													
10								Additional Equipment					
11													
12								Subtotal - Additional Equipment					
13													
14								Replacement Equipment					
15						1	45,000	Cars, Compact Electric		4	180,000	4	180,000
16						1	50,000	Truck, Pickup, 8000 lb. 4x4 Electric					
17						1	47,500	Truck, SUV, 5000 lb. 4x4 Electric					
18						1	47,500	Truck, Van, Cargo, 6000 lb. Electric					
19						3	1,080,000	Refuse Packer		5	1,850,000	4	1,480,000
20						1	5,000	Engine Diagnostic Analyzer		2	10,000	2	10,000
21								EV Chargers		4	45,000	4	45,000
22								Tire Machine and Balancer		1	25,000	1	25,000
23								Driver Training Room Equipment		1	40,000	1	40,000
24						1	48,000	Brine Tank Insert w/ Spray Bar, 200 Gallon					
25						8	40,000	Hydraulic Press Brake, 50T					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1						17	1,363,000	Subtotal - Replacement Equipment		17	2,150,000	16	1,780,000
2													
3	0001	5452	R999	006800	2,987,743	17	1,363,000	EQUIPMENT PURCHASES TOTAL		17	2,150,000	16	1,780,000
4													
5								SPECIAL FUNDS					
6	0001	5452	R505	006300	388,910		558,000	One Milwaukee Demolition*			500,000		270,000
7	0001	5452		006300			110,000	Energy Projects Fund*					
8													
9					388,910		668,000	SPECIAL FUNDS TOTAL			500,000		270,000
10													
11								DPW-OPERATIONS DIVISION					
12					34,352,945		32,941,684	FLEET SERVICES SECTION TOTAL			35,503,445		33,708,121
13													
14								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2													
3													
4													
5													
6						1	132,547	Sanitation Services Manager (X)(Y)	1KX	1	132,547	1	132,547
7						1	114,163	Sanitation Business Operations Manager	1JX	1	114,316	1	114,316
8						1	96,025	Resource Recovery Program Manager	2LX	1	96,025	1	96,025
9						1	55,752	Sanitation Project Analyst	2JX	1	79,334	1	79,334
10													
11								FIELD OPERATIONS					
12						3	344,154	Sanitation Area Manager (X)	1HX	3	344,154	3	344,154
13						6	558,852	Sanitation District Manager	1GX	6	558,852	6	558,852
14						22	1,865,757	Sanitation Supervisor	1EX	22	1,851,824	22	1,851,824
15						1	51,390	Office Assistant IV	6KN	1	51,390	1	51,390
16						3	179,823	Program Assistant I	5GN	3	179,823	3	179,823
17						14	816,955	Yard Attendant	8DN	14	803,019	14	803,019
18						236	15,028,998	Equipment Operator 3 (D)	8GN	263	16,359,799	263	16,359,799
19						66	3,126,244	City Laborer	8AN	30	1,425,372	30	1,425,372
20													
21								DROP OFF CENTER OPERATIONS					
22						2	163,170	Drop Off Center Supervisor	1EX	2	163,274	2	163,274
23						8	427,543	Drop Off Center Yard Attendant	8DN	8	455,442	8	455,442
24													
25								MAINTENANCE OPERATIONS					
26						1	81,691	Mechanical Maintenance Supervisor	1EX	1	81,691	1	81,691

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1						1	58,797	Equipment and Tool Mechanic - Lead	7BN	1	58,797	1	58,797
2													
3								AUXILIARY PERSONNEL					
4						1		Sanitation Area Manager (X)	1HX	1	81,691	1	
5						2		Sanitation Supervisor	1EX	1	58,797	1	
6						1		Sanitation District Manager	1GX	1		1	
7													
8						4		Total Auxiliary Personnel		3		3	
9													
10					21,847,093	371	23,101,861	Total Before Adjustments		361	22,896,147	361	22,755,659
11													
12								Salary & Wage Rate Change					
13					398,813		360,000	Overtime Compensated			400,000		400,000
14							(251,212)	Personnel Cost Adjustment			(250,338)		(216,431)
15								Other- Salary Adjustments					
16													
17					22,245,906	371	23,210,649	Gross Salaries & Wages Total		361	23,045,809	361	22,939,228
18													
19							(2,800)	Reimbursable Services Deduction			(3,000)		(22,000)
20								Capital Improvements Deduction					
21							(1,650,000)	Grants & Aids Deduction			(1,650,000)		(1,650,000)
22								American Rescue Plan Act Salary Distribution					
23													
24	0001	5457	R999	006000	22,245,906	371	21,557,849	NET SALARIES & WAGES TOTAL		361	21,392,809	361	21,267,228
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1						334.38		O&M FTE'S		324.38		325.38	
2						32.62		NON-O&M FTE'S		32.62		32.62	
3													
4								(D) Funded through the Recycling Grant.					
5													
6								(X) Private Auto Allowance May Be Paid Pursuant to					
7								Section 350-183 of the Milwaukee Code.					
8													
9								(Y) Required to file a statement of economic interests in accordance with					
10								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
11													
12	0001	5457	R999	006100	9,532,843		9,701,032	ESTIMATED EMPLOYEE FRINGE BENEFITS			9,626,764		9,570,253
13								(Involves Revenue Offset-No Transfers from this Account)					
14													
15								OPERATING EXPENDITURES					
16	0001	5457	R999	630100	18,184		30,000	General Office Expense			30,900		30,900
17	0001	5457	R999	630500	5,916		8,250	Tools & Machinery Parts			8,240		8,240
18	0001	5457	R999	631000	822			Construction Supplies					
19	0001	5457	R999	631500	2,533		3,000	Energy			3,090		3,090
20	0001	5457	R999	632000	13,136		40,000	Other Operating Supplies			30,900		30,900
21	0001	5457	R999	632500				Facility Rental					
22	0001	5457	R999	633000	5,000		5,000	Vehicle Rental			5,150		5,150
23	0001	5457	R999	633500				Non-Vehicle Equipment Rental					
24	0001	5457	R999	634000	217,708		190,000	Professional Services			206,000		206,000
25	0001	5457	R999	634500	18,698		25,000	Information Technology Services			25,750		25,750
26	0001	5457	R999	635000	3,615		15,000	Property Services			10,300		10,300

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS			REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS					UNITS	DOLLARS	UNITS	DOLLARS
1	0001	5457	R999	635500	11,545		10,000	Infrastructure Services			10,300		10,300
2	0001	5457	R999	636000				Vehicle Repair Services			5,150		5,150
3	0001	5457	R999	636500	223,705		446,753	Other Operating Services			430,000		430,000
4	0001	5457	R999	637000				Loans and Grants					
5	0001	5457	R999	637501	120,139		140,000	Reimburse Other Departments			144,200		144,200
6													
7	0001	5457	R999	006300	641,001		913,003	OPERATING EXPENDITURES TOTAL			909,980		909,980
8													
9								EQUIPMENT PURCHASES					
10													
11								Additional Equipment					
12													
13								Subtotal - Additional Equipment			-		-
14													
15								Replacement Equipment					
16							686,700	Carts, Refuse			1,300,000		680,000
17							55,000	Forklift					
18							8,000	Front and Rear Load Containers			9,000		9,000
19													
20							749,700	Subtotal - Replacement Equipment			1,309,000		689,000
21													
22	0001	5457	R999	006800	937,664		749,700	EQUIPMENT PURCHASES TOTAL			1,309,000		689,000
23													
24								SPECIAL FUNDS					
25	0001	5457	R503	006300	2,467,578		2,753,130	Salt Supply*			2,705,280		2,705,280
26	0001	5457	R504	006300	15,639,718		16,518,000	Waste Disposal*			16,445,584		16,445,584

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2					18,107,296		19,271,130	SPECIAL FUNDS TOTAL			19,150,864		19,150,864
3													
4								DPW-OPERATIONS DIVISION					
5					51,464,710		52,192,714	SANITATION SECTION TOTAL			52,389,417		51,587,325
6													
7								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2													
3													
4													
5													
6													
7						1	132,547	Urban Forestry Services Manager (X)(Y)	1KX	1	132,547	1	132,547
8						1	85,592	Urban Forestry Technical Services Mgr. (DD)	1HX	1	98,076	1	98,076
9						1	76,445	Landscape Architect	2GN	1	105,276	1	105,276
10													
11													
12						3	340,096	Urban Forestry District Manager (X)	1HX	3	340,096	3	340,096
13						9	843,361	Urban Forestry Manager (X)	1GX	9	826,300	9	826,300
14						83	5,449,645	Urban Forestry Specialist (D)	7EN	83	5,738,462	83	5,738,462
15						22	1,738,208	Urban Forestry Crew Leader (B)	7FN	22	1,708,915	22	1,708,915
16						1	113,043	Landscape and Irrigation Specialist	7MN	1	113,043	1	113,043
17						3	171,502	Program Assistant I	5GN	3	171,502	3	171,502
18						4	314,744	Urban Forestry Technician	7FN	4	314,744	4	314,744
19						21	1,166,544	Urban Forestry Worker	8CN	21	1,109,539	21	1,109,539
20						6	51,155	Urban Forestry Intern (0.25)	9PN	6	61,248	6	61,248
21						3	102,310	Youth Arborist Apprentice	9MN	3	102,309	3	102,309
22													
23													
24						1	96,891	Greenhouse and Nursery Manager	1HX	1	96,891	1	96,891
25						1	77,409	Nursery Crew Leader (C)	7FN	1	77,409	1	77,409
26						4	295,850	Nursery Specialist (E)	7EN	4	295,850	4	295,850

DPW-OPERATIONS DIVISION

330.18

3rd Run 9/15/25

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2								SHOP OPERATIONS					
3						1	102,040	Urban Forestry Shop and Maintenance Mgr.	1GX	1	102,040	1	102,040
4						1	67,293	Equipment and Tool Mechanic - Lead	7BN	1	67,293	1	67,293
5						2	112,601	Equipment and Tool Mechanic 3	7DN	2	116,429	2	116,429
6													
7								AUXILIARY PERSONNEL					
8						1		Urban Forestry District Manager (X)	1HX	1		1	
9						1		Urban Forestry Manager	1GX	1		1	
10						6		Urb. For. Arbor. Appren. (Tr. Class 0.5FTE)	7DN	6		6	
11						12		Urban Forestry Worker (Seasonal)	8CN	12		12	
12						2		Urban Forestry Technician	7FN	2		2	
13													
14						22		Total Auxiliary Personnel		22		22	
15													
16					9,670,072	190	11,337,276	Total Before Adjustments		190	11,577,969	190	11,577,969
17													
18								Salary & Wage Rate Change					
19					193,663		440,000	Overtime Compensated			440,000		440,000
20							(98,967)	Personnel Cost Adjustment			(115,780)		(101,823)
21								Other- Salary Adjustments					
22													
23					9,863,735	190	11,678,309	Gross Salaries & Wages Total		190	11,902,189	190	11,916,146
24													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1							(4,000)	Reimbursable Services Deduction			(4,000)		(6,000)
2							(1,570,000)	Capital Improvements Deduction			(1,570,000)		(1,570,000)
3							(251,057)	Grants & Aids Deduction			(251,057)		(261,633)
4								American Rescue Plan Act Salary Distribution					
5													
6	0001	5458	R999	006000	9,863,735	190	9,853,252	NET SALARIES & WAGES TOTAL		190	10,077,132	190	10,078,513
7													
8						131.08		O&M FTE'S		131.08		131.08	
9						32.42		NON-O&M FTE'S		32.42		32.42	
10													
11								(B) Up to six project or leadworker assignments to					
12								be paid an additional 3% biweekly.					
13													
14								(C) One assignment performing greenhouse oversight					
15								to be paid an additional 3% biweekly.					
16													
17								(D) Up to nine assignments in Core Forestry Operations					
18								to be paid an additional 3% biweekly.					
19													
20								(E) One assignment as a leadworker to be paid an					
21								additional 3% biweekly.					
22													
23								(X) Private Auto Allowance May Be Paid Pursuant to					
24								Section 350-183 of the Milwaukee Code.					
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								(Y) Required to file a Statement of Economic Interests in accordance with					
2								the Milwaukee Code of Ordinances Chapter 303 - Code of Ethics.					
3													
4								(DD) United States Department of Agriculture Urban Forstry Grant (USDAUF) Position					
5								Authority for the Urban Forestry Technical Services Manager to expire if grant funding is					
6								discontinued or on 12/31/2026, unless the USDAUF is extended					
7													
8	0001	5458	R999	006100	4,246,765		4,433,963	ESTIMATED EMPLOYEE FRINGE BENEFITS			4,534,709	4,535,331	
9								(Involves Revenue Offset-No Transfers from this Account)					
10													
11								OPERATING EXPENDITURES					
12	0001	5458	R999	630100	9,746		12,000	General Office Expense			12,360	10,000	
13	0001	5458	R999	630500	157,991		100,000	Tools & Machinery Parts			164,800	164,800	
14	0001	5458	R999	631000	12,089		20,000	Construction Supplies			20,600	20,600	
15	0001	5458	R999	631500	6,225		8,000	Energy			8,240	8,240	
16	0001	5458	R999	632000	194,362		190,000	Other Operating Supplies			216,300	200,000	
17	0001	5458	R999	632500				Facility Rental					
18	0001	5458	R999	633000	912		5,000	Vehicle Rental					
19	0001	5458	R999	633500	74		5,000	Non-Vehicle Equipment Rental					
20	0001	5458	R999	634000	400,662		300,000	Professional Services			463,500	400,000	
21	0001	5458	R999	634500				Information Technology Services					
22	0001	5458	R999	635000	2,348		20,000	Property Services			20,600	20,600	
23	0001	5458	R999	635500				Infrastructure Services					
24	0001	5458	R999	636000				Vehicle Repair Services			5,150	5,150	
25	0001	5458	R999	636500	84,527		130,000	Other Operating Services			133,900	133,900	
26	0001	5458	R999	637000				Loans and Grants					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0001	5458	R999	637501	131,151		70,000	Reimburse Other Departments			82,400		82,400
2													
3	0001	5458	R999	006300	1,000,087		860,000	OPERATING EXPENDITURES TOTAL			1,127,850		1,045,690
4													
5								EQUIPMENT PURCHASES					
6													
7								Additional Equipment					
8													
9								Subtotal - Additional Equipment			-		-
10													
11								Replacement Equipment					
12						3	96,000	Commercial grade turf maintenance equipment					
13								Skid Loaders	1		236,900		
14								Mowers	3		92,700	1	92,700
15						3	36,000	Trailers	6		61,800	6	61,800
16													
17							132,000	Subtotal - Replacement Equipment			391,400		154,500
18													
19	0001	5458	R999	006800	273,382	6	132,000	EQUIPMENT PURCHASES TOTAL			391,400		154,500
20													
21								SPECIAL FUNDS					
22													
23								SPECIAL FUNDS TOTAL					
24													
25								DPW-OPERATIONS DIVISION					
26					15,383,969		15,279,215	FORESTRY SECTION TOTAL			16,131,091		15,814,034

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
1													
2								SPECIAL PURPOSE ACCOUNTS-					
3								MISCELLANEOUS					
4													
5	0001	1650	S104	006300	54,863		62,000	Alternative Transportation for City Employees			65,000		65,000
6													
7	0001	2110	S105	006300	7,039		7,100	Annual Payment to DNR			7,100		7,100
8													
9	0001	1310	S106	006300	302,000		302,000	Audit Fund			325,000		325,000
10													
11	0001	2110	S108	006300	8,273		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	Children's Savings Accounts			25,000		25,000
16													
17	0001	9990	S113	006300	925,245		1,055,000	City Collection Contract			1,125,000		1,055,000
18													
19	0001	2110	D001	006300			3,100,000	Contribution Fund General			3,100,000		3,100,000
20													
21	0001	1520	S229	006300	280,165		205,000	Crisis Resp. for Trauma-Informed Care Counseling (B)			205,000		205,000
22													
23								(B) The intent of the Common Council is that some of					
24								this funding shall be used for trauma-informed care					
25								counseling training for fire and paramedic staff of					
26								the Milwaukee Fire Department.					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	1490	S118	006300	5,964,927		1,900,000	Damages and Claims Fund			5,000,000		2,500,000
3													
4	0001	1510	S199	006300	194,300		175,000	E-Government Payment Systems			200,000		200,000
5													
6	0001	1310	S123	006300	34,613		20,000	Economic Development Committee Fund			20,000		
7													
8	0001	1650	S124	006300	76,904		90,000	Employee Training and Safety Fund			90,000		90,000
9													
10	0001	1650	S249	006300	468		5,000	Employee Resource Group Fund			5,000		5,000
11													
12	0001	2110	S133	006100	237,549		270,000	Firemen's Relief Fund			295,000		262,500
13													
14	0001	1650	S134	006300	55,505		60,000	Flexible Spending Account			65,000		60,000
15													
16	0001	3600	S137	006300	71,056		65,000	Graffiti Abatement Fund			100,000		
17	0001	3600	S137	006300				Vandalism Abatement Fund					75,000
18													
19	0001	4500	S139	006100	4,048,384		4,200,000	Group Life Insurance Premium			4,200,000		4,200,000
20													
21	0001	1510	S252	006300	250,000		250,000	Housing Authority Maintenance Support Fund					
22													
23	0001	1490	S143	006300	2,151,279		2,727,967	Insurance Fund			3,471,976		3,471,976
24													
25	0001	1910	S209	006300	787,202		900,000	Land Management			1,000,000		1,000,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026		
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET			
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS	
1														
2	0001	1650	S145	006100	890,141		855,000	Long Term Disability Insurance			950,000		950,000	
3														
4								Maintenance of Essential Utility						
5	0001	3600	S147	006300	8,315		55,000	Services-Residential Real Property			55,000		55,000	
6														
7	0001	1310	S148	006300	127,918		133,602	Memberships, City			142,880		148,000	
8														
9	0001	1910	S151	006300	249,438		250,000	Milwaukee Arts Board Projects			250,000		250,000	
10														
11	0001	1910	S150	006300	130,413		100,000	Milwaukee Fourth of July Commission			125,000		125,000	
12														
13	0001	1310	S246	006300	58,332		70,000	MKE Community Excellence Fund			70,000		32,762	
14														
15	0001	1320	S155	006300	487,000		487,000	Municipal Court Intervention Program			487,000		243,500	
16														
17	0001	1490	S157	006300	259,658		119,661	Outside Counsel/Expert Witness Fund			286,000		119,661	
18														
19	0001	9990	S183	006300			50,000,001	Reimbursable Services Advance Fund			50,000,001		50,000,001	
20														
21	0001	9990	S183	006300			(50,000,000)	Less Recovery From Reimbursable Operations			(50,000,000)		(50,000,000)	
22														
23								To authorize a specific fund under the control of the Common Council						
24								for the purpose of advance funding of reimbursable materials and						
25								services of various City Departments. Funds are to be appropriated to						

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								various City Departments and Agencies by Common Council Resolution.					
2								Funding for this account is to be by temporary transfer of General City					
3								Funds in accordance with Section 925-130A Wisconsin Statutes 1919.					
4								(Repayment to be made from revenues received from billings to other					
5								City departments.)					
6													
7	0001	9990	S163	006300	676,750		1,500,000	Remission of Taxes Fund			1,500,000	1,000,000	
8													
9	0001	2110	S164	006000			1,800,000	Reserve for 27th Payroll			2,300,000	1,800,000	
10													
11	0001	4500	S165	006100	14,084		25,000	Retirees Benefit Adjustment Fund			15,000	15,000	
12													
13	0001	2110	S152	006300			61,606,382	MMSD-Sewer User Charge- Pass Through			64,898,945	64,898,945	
14													
15	0001	2110	S152	006300			(61,606,382)	Less Cost Recovery from Sewer User Charge			(64,898,944)	(64,898,944)	
16													
17	0001	1650	S171	006300	723,465		700,000	Tuition Reimbursement Fund			850,000	750,000	
18													
19	0001	1650	S172	006100	233,368		400,000	Unemployment Compensation Fund			400,000	400,000	
20													
21	0001	1520	S247	006300	661,159		675,000	Violence Interruption			750,000	750,000	
22													
23	0001	2110	S174	006000			24,268,413	Wages Supplement Fund			25,065,000	23,536,193	
24								(Actual experience reflected in departmental operating budgets.)					
25													
26	0180	3810	S250	006300	334,205			End Overdose MKE					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2								SPECIAL PURPOSE ACCOUNTS-					
3					20,304,018		46,874,744	MISCELLANEOUS TOTAL			52,561,958		46,838,694
4													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2								SPECIAL PURPOSE ACCOUNT -					
3								WORKERS' COMPENSATION BENEFITS					
4													
5								Employees Workers'					
6								Compensation Sub Accounts					
7													
8	0001	1650	S176	006100	11,069,610		11,000,000	WORKERS' COMPENSATION			12,000,000		12,000,000
9													
10								For Payment of compensation and other benefits					
11								required to be paid or furnished under the Worker's					
12								Compensation Act or by directions of Wisconsin					
13								Industrial Commission and of expenses incidental					
14								to the preparation and hearing of matters before					
15								the Industrial Commission.					
16													
17	0001	1650	S177	006100				Required Employer Law Compliance					
18								Expenses					
19													
20					11,069,610		11,000,000	TOTAL			12,000,000		12,000,000
21													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					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	5,185,677		3,600,000	UHC Choice Plus PPO			6,000,000		5,800,000
9													
10	0001	1650	S140	006100	96,799,681		107,777,000	UHC Choice EPO			109,177,000		107,177,000
11													
12	0001	1650	S232	006100	275,284		150,000	UHC HDHP			500,000		500,000
13													
14	0001	1650	S227	006100	2,198,566		2,900,000	Wellness Program			2,900,000		2,900,000
15													
16	0001	1650	S121	006100	1,682,094		1,800,000	Dental Insurance			1,900,000		1,900,000
17													
18	0001	1650	S101	006100	4,982,471		6,200,000	Administrative Expense			6,200,000		5,400,000
19													
20								Total Employees Active and					
21					111,123,773		122,427,000	Retirees Health Care Benefits			126,677,000		123,677,000
22													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2								SPECIAL PURPOSE ACCOUNT -					
3								BOARD OF ZONING APPEALS					
4													
5								SALARIES & WAGES					
6								BOARD OF ZONING APPEALS OVERSIGHT					
7						1	39,866	Chairman, Board of Zoning Appeals (Y)	BC2	1	39,866	1	39,866
8						4	16,800	Member, Board of Zoning Appeals (Y)	BC1	4	16,800	4	16,800
9						2	8,400	Member, Alt. Bd. of Zoning Appeals (Y)	BC1	2	8,400	2	8,400
10													
11								BOARD OF ZONING APPEALS MANAGEMENT					
12						1	44,909	BOZA Administrative Assistant 1	6GN	1	44,909	1	44,909
13						1	49,399	BOZA Administrative Assistant 2	6KN	1	49,399	1	49,399
14						1	96,827	BOZA Administrative Manager (A)	1IX	1	96,827	1	96,827
15						1	67,678	BOZA Administrative Assistant - Lead	5IN	1	67,678	1	59,684
16						1	76,503	BOZA Administrative Supervisor	1FX	1	76,503	1	79,586
17													
18					76,084	12	400,382	Total Before Adjustments		12	400,382	12	395,471
19													
20								Salary & Wage Rate Changes					
21					360			Overtime Compensated*					
22							(4,004)	Personnel Cost Adjustment			(4,004)		
23								Other					
24													
25					76,444	12	396,378	Gross Salary & Wages Total		12	396,378	12	395,471
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024 EXPENDITURE	2025 BUDGET		LINE DESCRIPTION	PAY	2026 REQUESTED BUDGET		2026 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								Reimbursable Services Deduction					
2								Capital Improvements Deduction					
3								Grants & Aids Deduction					
4								American Rescue Plan Act Salary Deduction					
5													
6	0001	0960	R999	006000	76,444	12	396,378	NET SALARIES & WAGES TOTAL*		12	396,378	12	395,471
7													
8						5.33		O&M FTE'S		5.33		5.33	
9								NON-O&M FTE'S					
10													
11								(A) The Board of Zoning Appeals shall utilize e-notify to inform					
12								residents of activities in the neighborhood.					
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	0960	R999	006100	30,451		178,370	ESTIMATED EMPLOYEE FRINGE BENEFITS			178,370		177,962
18								(Involves Revenue Offset - No Transfer from this Account)					
19													
20								OPERATING EXPENDITURES					
21	0001	0960	R999	630100	11,969		15,000	General Office Expense			19,000		19,000
22	0001	0960	R999	630500				Tools & Machinery Parts					
23	0001	0960	R999	631000				Construction Supplies					
24	0001	0960	R999	631500				Energy					
25	0001	0960	R999	632000				Other Operating Supplies					
26	0001	0960	R999	632500				Facility Rental					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					DOLLARS								
1	0001	0960	R999	633000									
2	0001	0960	R999	633500	3,452		4,500				9,300		9,300
3	0001	0960	R999	634000	4,673		10,000				10,000		10,000
4	0001	0960	R999	634500									
5	0001	0960	R999	635000									
6	0001	0960	R999	635500									
7	0001	0960	R999	636000									
8	0001	0960	R999	636500			3,000				3,000		
9	0001	0960	R999	637000									
10	0001	0960	R999	637501	2,418		15,000				75,000		75,000
11													
12	0001	0960	R999	006300	22,512		47,500				116,300		113,300
13													
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24	0001	0960	R999	006800									
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2					129,407		622,248	BOARD OF ZONING APPEALS TOTAL			691,048		686,733
3													
4								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2					142,626,808		180,923,992	TOTAL SPECIAL PURPOSE ACCOUNTS			191,930,006		183,202,427
3													
4													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2					(156,082,894)		(223,561,193)	FRINGE BENEFIT OFFSET			(232,163,531)		(225,322,319)
3													
4													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS				UNITS	DOLLARS	UNITS	DOLLARS	
1													
2								TOTAL BUDGETS FOR GENERAL CITY					
3					643,547,396		794,837,525	PURPOSES			838,602,618		810,730,062
4													
5													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					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			1,000,000	Housing Authority					1,000,000
6	0001	2110		009021	1,503,242		1,529,000	Parking			1,529,000		1,569,000
7	0001	2110		009020	14,312,256		13,000,000	Water Works			14,000,000		15,000,000
8	0001	2110		009040	93,895		90,000	Trailer Park Taxes			90,000		90,000
9	0001	2110		009021	388,391		370,000	Payment in Lieu of Taxes-Other			380,000		380,000
10	0001	2110		009021				PILOT Wisconsin Center District					500,000
11	0001	2110		009030	2,327,439		1,913,000	Interest/Penalties on Taxes			2,327,000		2,327,000
12	0001	2110		009019			3,600,000	TID Excess Revenue					5,037,000
13	0001	2110		009040	185,295		312,000	Other Taxes			316,000		316,000
14	0001	2110		009050	44,653,090		51,636,947	Local Sales Tax			58,119,000		49,662,544
15													
16					63,463,608		73,450,947	TAXES & PAYMENTS IN LIEU OF TAXES			76,761,000		75,881,544
17													
18								LICENSES & PERMITS					
19													
20								LICENSES					
21	0001	2210		009120	187,387		94,000	Dog and Cat			94,000		94,000
22	0001	1310		009110	2,409,037		2,300,000	Food - City Clerk			2,300,000		2,300,000
23	0001	3810		009110	237,008		200,000	Food - Health Department			210,000		210,000
24	0001	3810		009110	35,760		20,000	Health Department-Non Food			25,000		25,000
25	0001	1310		009110	372,993		364,000	Scales			364,000		364,000
26	0001	1310		009110	2,356,372		2,227,000	Miscellaneous Business-City Clerk			2,347,000		2,347,000

SOURCE OF FUNDS FOR GENERAL CITY PURPOSES

410.1

3rd Run 9/15/25

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0001	3600		009110	173,897		238,000	Miscellaneous-DNS			202,000		202,000
2	0001	3280		009110	4,620		5,000	Ambulance Service License			5,000		5,000
3	0001	5140		009110	11,214		12,000	Miscellaneous-DPW Administration			12,000		12,000
4													
5								PERMITS					
6	0001	0960		009220	271,447		335,000	Board of Zoning Appeals			340,000		410,000
7	0001	1910		009220	38,250		45,000	Zoning Change Fees			40,000		40,000
8	0001	3600		009210	5,724,767		6,037,000	Building			5,408,000		5,658,000
9	0001	3600		009210	2,443,898		2,000,000	Electrical			2,200,000		2,200,000
10	0001	3600		009210	402,307		500,000	Elevator			400,000		400,000
11	0001	3600		009210	420,140		520,000	Occupancy			520,000		520,000
12	0001	3600		009210	1,338,376		1,000,000	Plumbing			1,100,000		1,100,000
13	0001	3600		009210	144,525		150,000	Miscellaneous-DNS			150,000		150,000
14	0001	3600		009230	91,068		170,000	Sign and Billboard			105,000		105,000
15	0001	5140		009230	182,071		232,000	Special Events			244,000		244,000
16	0001	5140		009230	341,972		220,000	Miscellaneous-DPW			264,000		264,000
17	0001	3600		009230	298,441		300,000	Special Privilege-Miscellaneous-DNS			300,000		300,000
18	0001	3600		009210	216,967		210,000	Sprinkler Inspection			210,000		210,000
19	0001	5140		009210	2,597,486		2,703,000	Use of Streets-Excavating			2,708,000		2,103,000
20													
21					20,300,003		19,882,000	TOTAL LICENSES & PERMITS			19,548,000		19,263,000
22													
23								INTERGOVERNMENTAL REVENUE					
24	0001	3600		009352	1,900,391		1,900,000	Insurance Premium - Fire			1,900,000		2,100,000
25	0001	2110		009370	30,196,651		30,118,000	Local Street Aids			30,118,000		30,914,000
26	0001	2110		009365	2,358,149		2,387,000	Payment for Municipal Services			2,387,000		3,200,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0001	3310		009360	960,630		1,263,000	State Payments-Police			1,036,000		1,036,000
2	0001	2110		009350	241,268,764		246,169,000	State Shared Revenue (General)			246,169,000		254,543,000
3	0001	2110		009360	50,823		7,000	Other State Payments			7,000		7,000
4	0001	2110		009351	9,827,488		9,827,000	Expenditure Restraint Aid			9,827,000		10,022,000
5	0001	2110		009360	6,699,124		6,699,000	Computer Exemption Aid			6,699,000		6,699,000
6	0001	2110		009360	1,409,541		1,410,000	Personal Property Exempt Aid			1,410,000		1,414,000
7	0001	2110		009360			4,803,000	WI Act 12 Personal Property Aid			4,803,000		4,840,000
8	0001	2110		009360	920,227		920,000	Video Service Provider Aid			920,000		920,000
9													
10					295,591,788		305,503,000	TOTAL INTERGOVERNMENTAL REVENUES			305,276,000		315,695,000
11													
12								CHARGES FOR SERVICES					
13	0001	1490		009400	921,973		720,000	City Attorney			804,000		804,000
14	0001	1650		009400	342,810		307,000	Department of Employee Relations			349,000		349,000
15	0001	2210		009400	116,869		132,000	City Treasurer			132,000		132,000
16	0001	1310		009400	199,335		228,000	Common Council-City Clerk			203,000		203,000
17	0001	1310		009400	2,536,600		2,776,000	Cable Franchise Fee			2,600,000		2,600,000
18	0001	2110		009400	497,342		480,000	Comptroller			480,000		480,000
19	0001	1320		009400	829,959		1,002,000	Municipal Court			818,000		818,000
20	0001	2300		009400	1,744,873		1,250,000	Assessor			1,250,000		1,250,000
21	0001	1910		009400	110,350		8,000	Department of City Development			8,000		108,000
22	0001	1510		009400	55,132		87,000	Department of Administration			81,000		81,000
23	0001	3280		009400	7,842,342		8,406,000	Fire Department			7,653,000		7,653,000
24	0001	3280		009400				Ground Emergency Medical Transportation					1,800,000
25	0001	3310		009400	5,953,281		5,490,800	Police Department			6,638,000		6,638,000
26	0001	3600		009400	11,822,889		10,285,500	Department of Neighborhood Services			11,046,000		11,046,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0001	3600		009400	374,396		375,000	Building Razing			375,000		375,000
2	0001	3600		009400	2,336,882		2,600,000	Fire Prevention Inspections			2,400,000		2,600,000
3	0001	3600		009400	3,240		5,000	Placard Fee			5,000		5,000
4	0001	3600		009400	375,398		320,000	IT/Training Surcharge-DNS			365,000		365,000
5	0001	5450		009400	2,087,726		2,470,000	DPW-Operations Div.- Fleet			2,220,000		2,220,000
6	0001	5230		009400	3,756,920		4,111,000	DPW-Infrastructure Division			3,840,000		4,090,000
7	0001	5450		009400	790,559		590,000	DPW-Operations Division- Forestry			590,000		590,000
8	0480	4280		009400	7,402,702		8,492,168	Harbor Commission			7,061,117		7,060,819
9	0001	5140		009400	2,268,924		1,591,000	DPW-Administrative Services			1,600,000		1,600,000
10	0001	5450		009400	5,947,222		5,186,000	DPW-Operations Division- Sanitation			5,405,000		5,405,000
11	0001	5450		009400	47,816,492		48,613,000	Solid Waste Fee			48,613,000		50,555,000
12	0001	5450		009400	1,790,000		1,656,000	Extra Garbage Cart Fee			1,727,000		1,868,000
13	0001	5450		009400	11,088,478		11,270,000	Snow and Ice Control Fee			11,270,000		11,662,000
14	0001	5450		009400	21,528,729		25,442,000	Forestry - Stormwater Management			25,442,000		27,121,000
15	0001	5450		009400	29,986		30,000	Apartment Garbage Pick-Up			30,000		32,000
16	0001	3810		009400	862,186		817,000	Health Department			783,000		783,000
17	0001	8610		009400	136,159		144,000	Public Library			138,000		138,000
18	0001	8610		009400	667,884		927,000	County Fed System			1,028,000		1,028,000
19	0001	5230		009400	9,566,535		9,922,000	Street Lighting Fee			9,922,000		10,308,000
20													
21					151,804,173		155,733,468	TOTAL CHARGES FOR SERVICES			154,876,117		161,767,819
22													
23								FINES AND FORFEITURES					
24	0001	1320		009612	1,932,744		2,500,100	Municipal Court			2,000,000		2,000,000
25	0001	5230		009630	10,994			Other					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1					1,943,738		2,500,100	TOTAL FINES AND FORFEITURES			2,000,000		2,000,000
2													
3								MISCELLANEOUS REVENUES					
4	0001	2110		009930	1,748		6,000,000	Transfer from other funds			6,000,000		
5	0001	2110		009811	418,403		80,000	Interest on Overdue Invoices			80,000		80,000
6	0001	2210		009810	12,444,039		7,283,000	Interest on Investment			4,367,000		5,163,000
7	0001	9990		009850	1,973,999		3,100,000	Contributions			3,100,000		3,100,000
8	0001	1510		009830	313,362		330,000	DOA Property Sales			342,000		492,000
9	0001	1910		009830	1			DCD Property Sales					
10	0001	5230		009820	648,986		382,000	DPW-ISD Facilities-Rent			386,000		386,000
11	0001	2110		009820	78,605		80,000	Comptroller-Rent			80,000		80,000
12	0001	1910		009820	48,891		30,000	DCD Rent			32,000		32,000
13	0001	1510		009820	67,895		70,000	DOA Rent/Leases			70,000		70,000
14	0001	5450		009830	1,416,936		1,370,000	Sale Recyclable Materials			1,350,000		1,350,000
15	0001	5450		009870	172,243			Alternative Fuel Tax Credits					150,000
16	0001	9990		009870	(2,929,696)		1,166,600	Other Miscellaneous			1,635,000		1,435,000
17	0001	1650		009860			10,000	Insurance Recovery			10,000		10,000
18	0001	9990		009870	6,191,507		6,200,000	Potawatomi			6,200,000		6,200,000
19	0001	2110		009870	1,710,753		3,055,000	Harbor Commission Transfer			1,847,000		1,847,000
20	0001	2110		009870	8,822,256		9,000,000	Vehicle Registration Fee			9,000,000		9,000,000
21													
22					31,379,928		38,156,600	TOTAL MISCELLANEOUS REVENUE			34,499,000		29,395,000
23													
24								FRINGE BENEFIT REIMBURSEMENT					
25	0001	9990		009990	69,169,589		25,000,000	Fringe Benefit Offset			24,000,000		25,000,000
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1					69,169,589		25,000,000	TOTAL FRINGE BENEFIT REIMBURSEMENT			24,000,000		25,000,000
2													
3					633,652,827		620,226,115	TOTAL GENERAL FUND REVENUE			616,960,117		629,002,363
4													
5					96,730,870		174,611,410	Amount to be raised pursuant to 18-02-6.			221,642,501		181,727,699
6													
7								Less:					
8	0001	9990		009920			32,300,000	TSF Withdrawal (sustainable)					32,300,000
9								TSF Withdrawal (in anticipation of revenue)					4,904,000
10													
11	0001	9990		009010	96,730,870		142,311,410	Property Tax Levy			221,642,501		144,523,699
12													
13								TOTAL SOURCE OF FUNDS FOR					
14					730,383,697		794,837,525	GENERAL CITY PURPOSES			838,602,618		810,730,062
15													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2								B. PROVISIONS FOR EMPLOYEE					
3								RETIREMENT FUNDS					
4													
5								1. BUDGET FOR PROVISIONS FOR					
6								EMPLOYEE RETIREMENT					
7													
8								Firemen's Pension Fund					
9	0001	1510	R432	006100	18,000		18,000	Lump-sum Supplement Contribution			15,000		15,000
10													
11								Total Pension Contribution by					
12					18,000		18,000	Employer to Firemen's Pension Fund			15,000		15,000
13													
14								Policemen's Pension Fund					
15	0001	4500	R444	006100	2,500			PABF Payroll					
16	0001	4500	R443	006100	2,000			Lump-sum Supplement Contribution					
17													
18								Total Pension Contribution by Employer					
19					4,500			to Policemen's Pension Fund					
20													
21								Employes' Retirement Fund					
22	0001	2210	R454	006100	180,351,600		177,996,815	Employer's Pension Contribution			181,317,969		193,885,382
23	0001	2210	R468	006100	1,620,890		5,195,594	Employer's Pension Contribution - WRS			7,800,000		10,300,000
24	0001	2210	R469	006100	6,337,993		6,840,826	Non-City Employers Normal Cost Increase			5,218,347		5,731,724
25								Employer's Pension Contribution - Employers'					
26	0001	2210	R467	006100				Reserve Fund					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0001	4500	R999		19,569,954		24,526,723	Administration*			24,635,860		24,635,860
2													
3								Total Pension Contribution By Employer					
4					207,880,437		214,559,958	to Employees' Retirement Fund			218,972,176		234,552,966
5													
6								Social Security Tax					
7	0001	2110	R453	006100	25,120,455		23,000,000	Social Security Tax			26,000,000		26,000,000
8													
9	0001	0950	R999		331,008		543,377	Deferred Compensation Plan - Admin.*			543,377		543,377
10													
11								TOTAL BUDGET FOR PROVISION FOR					
12					233,354,400		238,121,335	EMPLOYEE RETIREMENT			245,530,553		261,111,343
13													
14								*The budgetary breakdown of the administration funds for this					
15								system is included on the pages following this summary section.					
16													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								EMPLOYES' RETIREMENT SYSTEM					
3								BUDGETARY CONTROL UNIT (1BCU=1DU)					
4													
5								(Funds for this System's Administration are included in the preceding					
6								section entitled "Provisions for Employee Retirement Funds - Budgets					
7								for Provisions for Employee Retirement")					
8													
9								SALARIES & WAGES					
10													
11						1	130,000	ERS Operations Director (Y)	1MX				
12						1	274,169	ERS Executive Director (Y)	1WX	1	274,170	1	274,170
13						1	286,469	Chief Investment Officer (Y)	1XX	1	286,469	1	286,469
14						1	179,203	ERS Deputy Director (Y)	1SX	1	179,203	1	179,203
15								ERS Human Resources Administrator	1IX			1	108,147
16													
17								MANAGEMENT SUPPORT SERVICES					
18						1	50,881	Administrative Assistant II	6KN	1	50,881	1	50,881
19						1	71,210	ERS Services Specialist	5JN	1	71,210	1	71,210
20						1	220,301	Deputy Chief Investment Officer (Y)	1TX	1	220,301	1	220,301
21						3	399,213	Pension Investment Analyst - Sr.	2QX	3	324,743		
22								ERS Pension Investment Analyst IV	2QX			3	324,743
23						1	94,610	ERS Business Operations Analyst	1HX	1	94,610	1	94,610
24						1	80,588	Management Services Analyst	2IX	1	80,588	1	80,588
25								ERS HR Manager	1JX	1	108,147		
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1								FISCAL SERVICES					
2						1	58,338	ERS Fiscal Services Assistant	5GN	1	58,338	1	58,338
3						1	54,951	ERS Accounting Assistant	5GN	1	54,951	1	54,951
4						3	328,137	Pension Accounting Manager	1IX	3	328,137	3	328,137
5						1	68,293	Benefit Services Coordinator	2GN	1	68,976	1	68,976
6						1	133,812	ERS Chief Financial Officer (Y)	1LX	1	133,812	1	133,812
7						2	181,655	Pension Accounting Specialist	2KX	2	181,655	2	181,655
8						3	239,193	Management Accountant-Senior	2JX	3	243,015	3	243,015
9													
10								INFORMATION SYSTEMS					
11						1	98,995	Business Systems Coordinator	2LX	1	98,995	1	98,995
12						1	143,027	ERS System Manager	1OX	1	155,292	1	155,292
13						1	149,872	ERS Applications Development Manager	1PX	1	161,384	1	161,384
14						1	124,571	ERS Database Administrator	2SX	1	142,355	1	142,355
15						1	125,757	ERS Software Developer	2SX	1	142,355	1	142,355
16						1	121,317	ERS Server Administrator	2RX	1	133,558	1	133,558
17						1	88,744	ERS Network Security Administrator	2KX	1	88,744	1	88,744
18						1	93,438	ERS Server Administrator	2MX	1	101,186	1	101,186
19						1	162,865	Chief Technology Officer (Y)	1RX	1	173,973	1	173,973
20													
21								MEMBERSHIP SERVICES					
22						1	177,429	ERS Disability Deputy Director (Y)	1SX	1	177,429	1	177,429
23						1	120,152	Retirement Plan Manager	1JX	1	120,152	1	120,152
24						2	148,298	Benefit Services Coordinator	2GN	2	148,298	2	148,298
25						3	203,914	Benefits Services Specialist	5IN	3	203,914	3	203,914
26						1	58,927	Records Services Supervisor	2DN				

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1						1	51,391	Office Assistant III	6GN	1	51,391	1	51,391
2						2	99,161	Records Technician II	3FN				
3						8	9,033	Member, ERS Annuity & Pension Bd. (Y)	BC1	8	9,033	8	9,033
4								Records Technician II	5GN	1	100,626		
5								Records Technician II	3GN			1	100,626
6								Records Services Supervisor	2GN	2	70,985	2	70,985
7								Lead Pension Specialist	1HX	1	82,704		
8						1	88,744	Lead Pension Specialist	1GX			1	82,704
9						3	249,813	Pension Specialist, Sr.	2JX	3	249,813	3	249,813
10						1	94,610	Disability Specialist - Lead	1HX	1	94,610	1	94,610
11						2	173,454	Disability Specialist, Sr.	2KX	2	173,454	2	173,454
12													
13					5,196,096	59	5,434,535	Total Before Adjustments		59	5,439,457	59	5,439,457
14													
15								Salary & Wage Rate Changes					
16					487		20,000	Overtime Compensated*			20,000		20,000
17							(75,002)	Personnel Cost Adjustment			(75,002)		(75,002)
18					41,500			Other					
19													
20					5,238,083	59	5,379,533	Gross Salaries & Wages Total		59	5,384,455	59	5,384,455
21													
22								Reimbursable Services Deduction					
23								Capital Improvements Deduction					
24								Grants & Aids Deduction					
25													
26	0001	4500	R999	006000	5,238,083	59	5,379,533	NET SALARIES & WAGES TOTAL*		59	5,384,455	59	5,384,455

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026		
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET			
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS	
1														
2						51.00		O&M FTE'S		51.00		51.00		
3								NON-O&M FTE'S						
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	0001	4500	R999	006180	2,296,598		2,420,790	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,423,005		2,423,005	
9								(Involves Revenue Offset-No Transfers From This Account)						
10														
11								OPERATING EXPENDITURES						
12	0001	4500	R999	630100	232,992		221,000	General Office Expense			252,000		252,000	
13	0001	4500	R999	630500				Tools & Machinery Parts						
14	0001	4500	R999	631000				Construction Supplies						
15	0001	4500	R999	631500				Energy						
16	0001	4500	R999	632000	2,822		5,000	Other Operating Supplies			5,000		5,000	
17	0001	4500	R999	632500	669,768		669,000	Facility Rental			824,000		824,000	
18	0001	4500	R999	633000				Vehicle Rental						
19	0001	4500	R999	633500	26,984		25,000	Non-Vehicle Equipment Rental			27,000		27,000	
20	0001	4500	R999	634000	9,606,119		11,895,000	Professional Services			11,147,000		11,147,000	
21	0001	4500	R999	634500	744,277		1,673,000	Information Technology Services			1,955,000		1,955,000	
22	0001	4500	R999	635000				Property Services						
23	0001	4500	R999	635500				Infrastructure Services						
24	0001	4500	R999	636000				Vehicle Repair Services						
25	0001	4500	R999	636500	752,311		1,525,400	Other Operating Services			1,560,400		1,560,400	
26	0001	4500	R999	637000				Loans and Grants						

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0001	4500	R999	637501				Reimburse Other Departments					
2													
3	0001	4500	R999	006300	12,035,273		16,013,400	OPERATING EXPENDITURES TOTAL*			15,770,400	15,770,400	
4													
5								EQUIPMENT PURCHASES					
6													
7								Additional Equipment					
8													
9								Subtotal - Additional Equipment					
10													
11								Replacement Equipment					
12							713,000	Computer Hardware & Software			1,058,000	1,058,000	
13													
14							713,000	Subtotal - Replacement Equipment			1,058,000	1,058,000	
15													
16	0001	4500	R999	006800			713,000	EQUIPMENT PURCHASES TOTAL*			1,058,000	1,058,000	
17													
18								EMPLOYES' RETIREMENT SYSTEM					
19								BUDGETARY CONTROL UNIT TOTAL					
20					19,569,954		24,526,723	(1BCU=1DU)			24,635,860	24,635,860	
21													
22								*Appropriation Control Account					
23													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2								DEFERRED COMPENSATION PLAN					
3													
4								SALARIES & WAGES					
5						1	143,788	Executive Director (Y)	1PX	1	143,788	1	143,788
6						1	78,176	Deferred Compensation Plan Coordinator	2JX	1	78,176	1	78,176
7						1	52,365	Deferred Comp. Plan Services Asst.	5FN	1	52,365	1	52,365
8													
9						3	274,329	Total Before Adjustments		3	274,329	3	274,329
10													
11								Salary & Wage Rate Changes					
12								Overtime Compensated*					
13								Personnel Cost Adjustment					
14								Other					
15													
16						3	274,329	Gross Salaries & Wages Total		3	274,329	3	274,329
17													
18								Reimbursable Services Deduction					
19								Capital Improvements Deduction					
20								Grant and Aids Deduction					
21													
22	0001	0950	R999	006000	221,790	3	274,329	NET SALARIES & WAGES TOTAL*		3	274,329	3	274,329
23													
24						3.00		O&M FTE'S		3.00		3.00	
25								NON-O&M FTE'S					
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								(Y) Required to file a statement of economic interests in accordance					
2								with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
3													
4	0001	0950	R999	006180	99,683		123,448	ESTIMATED EMPLOYEE FRINGE BENEFITS			123,448	123,448	
5								(Involves Revenue Offset-No Transfers From This Account)					
6													
7								OPERATING EXPENDITURES					
8	0001	0950	R999	630100	482		2,000	General Office Expense			2,000	2,000	
9	0001	0950	R999	630500				Tools & Machinery Parts					
10	0001	0950	R999	631000				Construction Supplies					
11	0001	0950	R999	631500				Energy					
12	0001	0950	R999	632000				Other Operating Supplies					
13	0001	0950	R999	632500				Facility Rental					
14	0001	0950	R999	633000				Vehicle Rental					
15	0001	0950	R999	633500				Non-Vehicle Equipment Rental					
16	0001	0950	R999	634000			600	Professional Services			600	600	
17	0001	0950	R999	634500				Information Technology Services					
18	0001	0950	R999	635000				Property Services					
19	0001	0950	R999	635500				Infrastructure Services					
20	0001	0950	R999	636000				Vehicle Repair Services					
21	0001	0950	R999	636500	4,567		15,000	Other Operating Services			15,000	15,000	
22	0001	0950	R999	637000				Loans and Grants					
23	0001	0950	R999	637501	4,486		50,000	Reimburse Other Departments			50,000	50,000	
24													
25	0001	0950	R999	006300	9,535		67,600	OPERATING EXPENDITURES TOTAL*			67,600	67,600	
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								EQUIPMENT PURCHASES					
2													
3								Additional Equipment					
4													
5								Subtotal - Additional Equipment					
6													
7								Replacement Equipment					
8							3,000	Office Furniture			3,000		3,000
9													
10							3,000	Subtotal - Replacement Equipment			3,000		3,000
11													
12	0001	0950	R999	006800			3,000	EQUIPMENT PURCHASES TOTAL*			3,000		3,000
13													
14								SPECIAL FUNDS					
15	0001	0950	R091	006300			75,000	Contingency (A)*			75,000		75,000
16													
17							75,000	SPECIAL FUNDS TOTAL			75,000		75,000
18													
19								(A) Funds can only be expended upon Deferred					
20								Compensation Board approval.					
21													
22								DEFERRED COMPENSATION PLAN					
23					331,008		543,377	BUDGETARY CONTROL UNIT TOTAL (1 BCU=1 DU)			543,377		543,377
24													
25								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2								PROVISION FOR EMPLOYEES' RETIREMENT					
3													
4								2. SOURCE OF FUNDS FOR PROVISION					
5								FOR EMPLOYEES' RETIREMENT					
6													
7	0001	9990		009013	69,189,392		69,189,392	Property Tax Levy			75,247,311		76,771,645
8													
9	0001	9990		009013	155,968,000		141,263,053	Local Sales Tax			142,481,000		156,537,456
10													
11	0001	4500		009400	2,296,598		2,420,790	Charges for Services - ERS Fringes			2,423,005		2,423,005
12													
13	0001	4500		009400	19,569,954		24,526,723	Charges for Services - ERS			24,635,860		24,635,860
14													
15	0001	0950		009400	331,008		543,377	Charges for Services - Deferred Comp.			543,377		543,377
16													
17	0001	4500		009870	185,306		178,000	Miscellaneous - ERS			200,000		200,000
18													
19	0001	4500		009870				Employers' Reserve Fund (A)					
20													
21								TOTAL SOURCE OF FUNDS FOR PROVISION					
22					247,540,258		238,121,335	FOR EMPLOYEES' RETIREMENT			245,530,553		261,111,343
23													
24								(A) Withdrawal from the Employers' Reserve Fund					
25								in accordance with Charter Ordinance 36-08-8.					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2								C. CAPITAL IMPROVEMENTS FUNDS					
3													
4								1. BUDGETS FOR CAPITAL IMPROVEMENTS					
5													
6								These accounts may be credited with amounts received or receivable					
7								from assessments levied, contributions, grants, and loans in aid from					
8								other Governmental Units. Sales of remnant parcels of property or other					
9								receipts which are considered an abatement of project costs and					
10								amounts so received or receivable shall be deemed to be appropriated					
11								for the particular purpose of the project account to which said amounts					
12								are credited and are available for disbursement for said purposes,					
13								providing such receipts and disbursements have the approval of the					
14								Finance and Personnel Committee of the Common Council.					
15													
16								Various Common Council Resolutions such as C.C. Resolution 88-1665					
17								adopted December 20, 1988 commonly referred to as the Capital					
18								Guidelines; CC Resolution 66-1893-E, (Grant and Aids Guidelines)					
19								adopted February 5, 1982, CC Resolution 72-982 (Land Acquisition					
20								Policy) adopted February 23, 1973 and CC Resolution 73-1365					
21								(Industrial Land Bank Revolving Fund) adopted January 15, 1974 set					
22								forth the various procedures and controls applicable to the Capital					
23								Program of the City of Milwaukee. In adopting this budget it is the intent					
24								of the Common Council that such requirements and subsequent					
25								revisions thereto will be followed.					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	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	SP032250100			10,000,000	Cash Revenues			10,000,000	35,000,000	
19													
20								Municipal Art Fund					
21	0306	9990	R999	SP150180000				New Borrowing					
22	0306	1910	R999	SP150250000	26,812		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				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS				UNITS	DOLLARS	UNITS	DOLLARS	
1													
2	0339	9990	R999	UR04424000A	211,473								
3													
4	0339	1910	R999	UR04425000A			350,000				400,000		300,000
5													
6													
7													
8	0306	1310	R999	SP151250000	82,582		90,000				138,000		90,000
9													
10													
11					320,867		10,465,000				10,563,000		35,415,000
12													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								DEPARTMENT OF ADMINISTRATION					
2													
3								IT Upgrades					
4	0321	9990	R999	BU110120200	24,867		300,000	New Borrowing			300,000		300,000
5	0321	1510	R999	BU110120200				Cash Levy					
6								Cash Revenues					
7													
8								Public Facility Communications					
9	0333	9990	R999	ST27025000A	579,894		625,000	New Borrowing			625,000		625,000
10								Cash Levy					
11								Cash Revenues					
12													
13								Cyber Security					
14	0321	9990	R999	BU110210100	192,810		200,000	New Borrowing			200,000		200,000
15								Cash Levy					
16								Cash Revenues					
17													
18								Better Buildings Challenge					
19	0321	9990	R999	BU110160500	4,066		200,000	New Borrowing			200,000		200,000
20	0321	1510	R999	BU110160500				Cash Levy					
21								Cash Revenues					
22													
23								ERP System Replacement					
24	0321	9990	R999	BU110230100	6,143,207		8,600,000	New Borrowing			6,000,000		6,000,000
25	0321	9990	R999	BU110230100				Cash Levy					
26								Cash Revenues					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Real Estate Software					
3	0321	9990	R999	BU110240100			200,000	New Borrowing					
4								Cash Levy					
5								Cash Revenues					
6													
7								Laptop & Mobile Device Replacement					
8	0321	9990	R999	BU110250100			600,000	New Borrowing			600,000		600,000
9								Cash Levy					
10								Cash Revenues					
11													
12								Solocom Hardware Refresh					
13	0321	9990	R999					New Borrowing			660,000		660,000
14								Cash Levy					
15								Cash Revenues					
16													
17								DEC - Server Refresh					
18	0321	9990	R999					New Borrowing			600,000		400,000
19								Cash Levy					
20								Cash Revenues					
21													
22								DEC - Computer Replacement					
23	0321	9990	R999					New Borrowing			205,000		100,000
24								Cash Levy					
25								Cash Revenues					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2	0321	9990	R999								75,000		75,000
3													
4													
5													
6													
7	0321	9990	R999								75,000		
8													
9													
10													
11					6,944,844		10,725,000	TOTAL DEPARTMENT OF ADMINISTRATION			9,540,000		9,160,000
12													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2													
3													
4	0321	9990	R999								5,600,000		
5													
6													
7													
8													
9	0321	9990	R999								1,420,000		
10													
11													
12													
13													
14	0321	9990	R999								475,000		
15													120,000
16													
17													
18											7,495,000		120,000
19													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2													
3													
4													
5	0339	1910	R999	UR01225000A	102,163		200,000				200,000		200,000
6	0339	2110	R999	UR01224000A									
7													
8													
9													
10													
11													
12	0336	9990	R999	TD000090000									
13	0336	9990	R999	TD000250000	20,678,120		25,000,000				25,000,000		25,000,000
14	0336	1910	R999	TD000250003	17,591,817		25,000,000				25,000,000		25,000,000
15	0336	1910	R999	TD000190004									
16	0336	9990	R999	TD000200000									
17													
18													
19	0339	9990	R999	UR05025000A	904,484		500,000				1,000,000		1,000,000
20													
21													
22													
23													
24	0339	9990	R999	UR05125000A	697,229		500,000				500,000		500,000
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								In Rem Property Maintenance Program					
3	0339	9990	R999	UR04918000A				New Borrowing					
4	0339	1910	R999	UR04924000A				Cash Levy					
5	0339	2110	R999	UR04925000A	1,677,272		400,000	Cash Revenues			400,000		400,000
6													
7								Strong Homes Loan Program					
8	0339	9990	R999	UR05718000A				New Borrowing					
9	0339	1910	R999	UR05724000A				Cash Levy					
10	0339	2110	R999	UR05725000A	265,021		1,000,000	Cash Revenues			1,000,000		1,000,000
11													
12								Partnerships in Affordable Ownership Housing and					
13								Alternatives to Home Ownership Initiatives					
14								New Borrowing					
15	0339	1910	R999	UR06724000A	1,474,394		350,000	Cash Levy					
16	0339	2110	R999	UR067250000			250,000	Cash Revenues			500,000		600,000
17								Grant & Aid					
18													
19								Homeownership Development Fund					
20								New Borrowing					1,600,000
21								Cash Levy					
22								Cash Revenues					
23													
24					43,390,500		53,200,000	TOTAL DEPARTMENT OF CITY DEVELOPMENT			53,600,000		55,300,000
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1								DEPARTMENT OF EMERGENCY COMMUNICATIONS					
2													
3								Data & Communications Center Remodel					
4	0321	9990	R999	BU110230200				New Borrowing			4,320,000		
5								Cash Levy					
6								Cash Revenues					
7													
8								Dispatch Software					
9	0321	9990	R999	BU110230300	234,356			New Borrowing					
10								Cash Levy					
11								Cash Revenues					
12													
13					234,356			TOTAL DEPT. OF EMERGENCY COMMUNICATIONS			4,320,000		
14													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2													
3								Office Remodel					
4	0321	9990	R999					New Borrowing			225,000		
5								Cash Levy					
6								Cash Revenues					
7													
8								TOTAL DEPARTMENT OF EMPLOYEE RELATIONS			225,000		
9													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								ELECTION COMMISSION					
2													
3								Voting Machine Replacements					
4	0321	9990	R999	BU110151200			80,000	New Borrowing			500,000		
5								Cash Levy					
6								Cash Revenues					
7													
8								Express Voting Machines					
9	0321	9990	R999					New Borrowing			500,000		170,000
10								Cash Levy					
11								Cash Revenues					
12													
13								Election Commission - Upgrades					
14								New Borrowing					730,000
15								Cash Levy					
16								Cash Revenues					
17													
18								Forklift					
19	0321	9990	R999					New Borrowing			40,000		
20								Cash Levy					
21								Cash Revenues					
22													
23								LED Lighting Upgrade					
24	0321	9990	R999					New Borrowing			7,000		
25								Cash Levy					
26								Cash Revenues					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2							80,000	TOTAL ELECTION COMMISSION			1,047,000		900,000
3													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2													
3													
4													
5													
6													
7								Fire Facilities Maintenance Program					
8	0309	9990	R999	FR130150100	1,111,406		1,247,000	New Borrowing			5,100,000		3,000,000
9	0309	3280	R999	FR130150100				Cash Levy					
10								Cash Revenues					
11													
12								Major Capital Equipment					
13	0309	9990	R999	FR130250100	2,231,400		2,000,000	New Borrowing			30,400,000		2,000,000
14	0309	3280	R999	FR130150100				Cash Levy					
15								Cash Revenues					
16													
17								Fire Maintenance Facility New Construction					
18	0309	9990	R999					New Borrowing			15,000,000		
19								Cash Levy					
20								Cash Revenues					
21													
22								Fire Academy Burn Tower					
23	0309	9990	R999					New Borrowing			2,000,000		
24								Cash Levy					
25								Cash Revenues					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2	0309	9990	R999										
3											2,000,000		
4													
5													
6													
7					3,342,806		3,247,000	TOTAL FIRE DEPARTMENT			54,500,000		5,000,000
8													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								HEALTH DEPARTMENT					
2													
3								Health Facilities Maintenance Program					
4	0321	9990	R999	BU110150700	16,208		300,000	New Borrowing			250,000		250,000
5								Cash Levy					
6								Cash Revenues					
7													
8								Roof Replacements					
9	0321	9990	R999					New Borrowing			1,000,000		
10								Cash Levy					
11								Cash Revenues					
12													
13								Health Lab Improvements					
14	0321	9990	R999	BU110170500	27,073			New Borrowing			500,000		500,000
15								Cash Levy					
16								Cash Revenues					
17													
18					43,281		300,000	TOTAL HEALTH DEPARTMENT			1,750,000		750,000
19													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								LIBRARY					
2													
3								CENTRAL LIBRARY					
4													
5								Central Library Improvements Fund					
6	0312	9990	R999	LB141250100	1,716,936		2,100,000	New Borrowing		3,200,000		2,725,000	
7	0312	8610	R999	LB141240100				Cash Levy					
8								Cash Revenues					
9													
10								NEIGHBORHOOD LIBRARIES					
11													
12								Neighborhood Library Improvements Fund					
13	0312	9990	R999	LB145250100	15,721		535,000	New Borrowing		2,250,000			
14								Cash Levy					
15								Cash Revenues					
16													
17								Branch Library New Construction					
18	0312	9990	R999	LB145180200	545,939			New Borrowing		3,500,000			
19	0312	8610	R999	LB145240100				Cash Levy				200,000	
20								Cash Revenues					
21													
22								Library Security and Information Technology					
23	0312	9990	R999	LB141240200	179,011			New Borrowing		75,000		75,000	
24								Cash Levy					
25								Cash Revenues					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1					2,457,607		2,635,000	TOTAL LIBRARY			9,025,000		3,000,000
2													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2													
3								IT Infrastructure and Courtroom Upgrades					
4	0321	9990	R999	BU110220400	80,934		100,000	New Borrowing					
5								Cash Levy					
6								Cash Revenues					
7													
8								Court Management Software Replacement					
9	0321	9990	R999	BU110240300				New Borrowing			370,000		370,000
10								Cash Levy					
11								Cash Revenues					
12													
13					80,934		100,000	TOTAL MUNICIPAL COURT			370,000		370,000
14													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								DEPT. OF NEIGHBORHOOD SERVICES					
2													
3								Concentrated Blight Elimination (B)					
4	0339	9990	R999	UR05325000A	1,749,279		3,300,000	New Borrowing			3,300,000		2,225,000
5	0339	3600	R999	UR05324000A				Cash Levy					
6	0339	9990	R999	UR05323000A				Cash Revenues					
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								Code Compliance Program					
14	0339	9990	R999	UR05521000A	924,712			New Borrowing			1,000,000		1,000,000
15	0339	3600	R999	UR05524000A				Cash Levy					
16	0339	3600	R999	UR05523000A				Cash Revenues					
17													
18								Inspection Vehicles					
19	0339	9990	R999					New Borrowing			75,000		
20								Cash Levy					
21								Cash Revenues					
22													
23					2,673,991		3,300,000	TOTAL DEPT. OF NEIGHBORHOOD SERVICES			4,375,000		3,225,000
24													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2													
3													
4	0318	9990	R999	PL120250100	257,586		3,000,000				6,700,000		3,000,000
5													
6													
7													
8													
9	0318	9990	R999	PL120180100	2,606,424		2,000,000				5,000,000		2,000,000
10													
11													
12													
13													
14	0318	9990	R999										
15							250,000						
16													
17													
18													
19	0318	9990	R999	PL120230500	15,889,614		3,300,000				10,000,000		
20	0318	9990	R999	PL120230500									
21													
22													
23													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2	0318	9990	R999								1,200,000		
3													
4													
5													
6					18,753,624		8,550,000	TOTAL POLICE DEPARTMENT			22,900,000		5,000,000
7													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	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	91,822		500,000	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	238,571		200,000	New Borrowing			1,000,000		1,000,000
11								Cash Levy					
12								Cash Revenues					
13								Grant & Aid					
14													
15								Cruise Ship Terminal					
16	0481	9990	R999	PT180230100			5,000,000	New Borrowing			250,000		200,000
17								Cash Levy					
18								Cash Revenues					
19								Grant & Aid					
20													
21								Rail Track & Service Upgrades					
22	0481	9990	R999	PT180130400	114,912		300,000	New Borrowing			500,000		500,000
23								Cash Levy					
24								Cash Revenues					
25								Grant & Aid					
26													

CAPITAL IMPROVEMENTS

460.23

3rd Run 9/15/25

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS				UNITS	DOLLARS	UNITS	DOLLARS	
1													
2	0481	9990	R999	PT180130200	8,642		100,000				100,000		100,000
3													
4													
5													
6													
7													
8	0481	9990	R999	PT180240200	67,303		250,000				600,000		600,000
9													
10													
11													
12													
13					521,250		6,350,000				2,950,000		2,900,000
14													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	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	BR300250000	3,191,505		7,560,000	New Borrowing			6,400,000		1,400,000
9								Cash Levy					
10	0303	5010	R999	BR300240000				Cash Revenues					
11													
12								Bridge Reconstruction - Local					
13	0303	9990	R999	BR10025000A	1,847,159		3,560,000	New Borrowing			4,500,000		4,500,000
14	0303	5010	R999	BR100020000				Cash Levy					
15								Cash Revenues					
16													
17					5,038,664		11,120,000	TOTAL BRIDGE CONSTRUCTION			10,900,000		5,900,000
18													
19								State & Federally funded portion of					
20								Bridge Construction projects					
21							[17,184,000]	(not included in budget totals)			[400,000]		[7,400,000]
22													
23								PAVING PROGRAM					
24								A.1. 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				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0330	5010	R999	ST320250000	137,973		10,000	Assessable			200,000		200,000
2	0333	9990	R999	ST320250000	22,361,262		23,425,000	New Borrowing			20,800,000		17,900,000
3								Cash Levy					
4								Cash Revenue					
5													
6								TOTAL STREET CONSTRUCTION-CITY					
7								CONTRIBUTION TO AIDED PROJECTS					
8					22,499,235		23,435,000	INCLUDING R.O.W.			21,000,000		18,100,000
9													
10								State & Federally funded portion					
11								of Street Reconstruction projects					
12							[11,323,732]	(not included in budget totals)			[57,000,000]		[50,400,000]
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	ST21125000A	567,578		500,000	Assessable			1,000,000		1,000,000
20	0333	9990	R999	ST21125000A	7,148,490		5,500,000	New Borrowing			9,700,000		7,700,000
21	0333	5010	R999	ST21124000A				Cash Levy					
22								Cash Revenue					
23													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2													
3	0333	9990	R999	ST21624000A	6,388,162		10,000,000	B.2. STREETS - HIGH IMPACT PROGRAM			9,000,000		8,000,000
4	0333	5010	R999	ST21624000A			2,000,000	Assessable					
5								New Borrowing					
6								Cash Levy					
								Cash Revenue					

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								B.3. STREETS - NEW STREET CONSTRUCTION					
2	0330	5010	R999	ST21025000A			150,000	Assessable		300,000		300,000	
3	0333	9990	R999	ST21025000A			200,000	New Borrowing		400,000		400,000	
4								Cash Levy					
5								Cash Revenue					
6													
7								TOTAL STREET RECONSTRUCTION OR					
8								RESURFACING-REGULAR CITY PROGRAM					
9								INCLUDING LAND FOR R.O.W.					
10					14,104,230		18,350,000	(EXCLUDING URBAN RENEWAL)		20,400,000		17,400,000	
11													
12								C.1. ALLEY RECONSTRUCTION PROGRAM (B)					
13													
14	0330	5010	R999	ST21225000A	527,468		180,000	Assessable		450,000		450,000	
15	0333	9990	R999	ST21225000A	734,222		400,000	New Borrowing		1,000,000		900,000	
16								Cash Levy					
17								Cash Revenue					
18													
19					1,261,690		580,000	TOTAL ALLEY RECONSTRUCTION PROGRAM		1,450,000		1,350,000	
20													
21					1,233,019		840,000	Assessable - Total		1,950,000		1,950,000	
22								Cash Revenues - Total					
23					36,632,136		39,525,000	New Borrowing - Streets		40,900,000		34,900,000	
24							2,000,000	Cash Levy - Streets					
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1								(A,B,C,D) (EXCLUDING URBAN RENEWAL)					
2								(INCLUDING LAND FOR R.O.W.)					
3					37,865,155		42,365,000	TOTAL STREET CONSTRUCTION PROGRAM			42,850,000		36,850,000
4													
5								OTHER INFRASTRUCTURE PROJECTS					
6													
7								Street Improvements-Sidewalk,					
8								Driveway Curb and Gutter - Replacement (E)					
9	0330	5010	R999	ST23025000A	226,064		375,000	Assessable			375,000		375,000
10	0333	9990	R999	ST23025000A	1,313,107		1,500,000	New Borrowing			1,500,000		1,500,000
11								Cash Levy					
12								Cash Revenue					
13													
14								Street Improvements-Street Lighting					
15	0333	9990	R999	ST24025000A	14,445,459		10,000,000	New Borrowing			12,100,000		11,400,000
16	0333	5010	R999	ST24014000A				Cash Levy					
17	0333	5010	R999	ST24025000A			500,000	Cash Revenues			500,000		500,000
18								Grant & Aid					
19													
20								Street Improvements-Traffic Cntrl. Facilities					
21	0333	9990	R999	ST22025000A	2,264,573		3,340,000	New Borrowing			5,200,000		4,100,000
22								Cash Levy					
23								Cash Revenues					
24													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								Street Light & Traffic Light Knockdowns					
2	0333	9990	R999	ST22225000A	2,509,279		3,000,000	New Borrowing			4,000,000		3,500,000
3								Cash Levy					
4								Cash Revenues					
5													
6								Multimodal Transportation (C)					
7	0333	9990	R999	ST22125000A	1,108,728		1,375,000	New Borrowing			1,400,000		1,400,000
8							500,000	Cash Levy					
9								Cash Revenues					
10													
11								Street Improvements-Underground					
12								Conduit & Manholes					
13	0333	9990	R999	ST28025000A	1,108,752		1,200,000	New Borrowing			1,600,000		1,450,000
14	0333	9990	R999	ST28013000A				Cash Levy					
15								Cash Revenues					
16													
17								Underground Electrical Manholes					
18								Reconstruction Program					
19	0333	9990	R999	ST28525000A	1,033,186		1,000,000	New Borrowing			1,400,000		1,300,000
20								Cash Levy					
21								Cash Revenues					
22													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								Lead Service Line Replacement Program (A)					
2	0330	5010	R999	ST29025000A	180,429		800,000	Assessable			800,000		840,000
3	0333	9990	R999	ST290210100				New Borrowing					
4								Cash Levy					
5	0333	5010	R999	ST290200100	7,655,502		13,200,000	Cash Revenues			13,200,000		16,740,000
6													
7								Bike Infrastructure (D)					
8	0333	9990	R999	ST26025000A			750,000	New Borrowing			750,000		750,000
9	0333	5010	R999	ST26024000A				Cash Levy					
10								Cash Revenues					
11													
12								Trasportation Safety Improvements Program					
13								New Borrowing			2,000,000		
14								Cash Levy					
15								Cash Revenues					
16													
17					31,845,079		37,540,000	TOTAL OTHER INFRASTRUCTURE PROJECTS			44,825,000		43,855,000
18													
19								BUILDINGS PROJECTS					
20													
21								Space Planning - Facilities (F)					
22	0321	9990	R999	BU110010800	410,554		800,000	New Borrowing			900,000		630,000
23	0321	5010	R999	BU110010800			250,000	Cash Levy					270,000
24								Cash Revenue					
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					DOLLARS								
1													
2	0321	9990	R999	BU11091200	1,508,172		1,815,000				2,100,000		2,000,000
3													
4													
5													
6								Environmental Remediation Program					
7	0321	9990	R999	BU11091500	65,359		138,750	New Borrowing			150,000		150,000
8	0321	5010	R999	BU11091500				Cash Levy					
9	0321	5010	R999	BU11091500			46,250	Cash Revenues (S)			50,000		
10													
11								ADA Compliance Program					
12	0321	5010	R999	BU110010500	319,249		500,000	New Borrowing			500,000		500,000
13	0321	5010	R999	BU110010500				Cash Levy					
14								Cash Revenue					
15													
16								Facilities Exterior Upgrades Program					
17	0321	9990	R999	BU11091300	895,300		1,500,000	New Borrowing			2,000,000		1,800,000
18								Cash Levy					
19								Cash Revenue					
20													
21								Facilities Security Program					
22	0321	9990	R999	BU110230400	147,443		250,000	New Borrowing			250,000		250,000
23								Cash Levy					
24								Cash Revenue					
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								Municipal Services Building Repairs					
2	0321	9990	R999	BU110230700	934,299		800,000	New Borrowing			800,000		
3								Cash Levy					
4								Cash Revenue					
5													
6								City Hall Complex Chiller Plant Replacement					
7	0321	9990	R999	BU110250300			500,000	New Borrowing			500,000		500,000
8								Cash Levy					
9								Cash Revenue					
10													
11								MKE Plays Initiative					
12	0315	9990	R999	PR111170100	861,292		500,000	New Borrowing			650,000		500,000
13								Cash Levy					
14								Cash Revenue					
15													
16								City Hall Complex Renovations Program					
17	0321	9990	R999					New Borrowing			1,500,000		
18								Cash Levy					
19								Cash Revenue					
20													
21								Municipal Services Building - New Construction					
22								New Borrowing					4,000,000
23								Cash Levy					
24								Cash Revenue					
25													
26					5,141,668		7,100,000	TOTAL BUILDING PROJECTS			9,400,000		10,600,000

CAPITAL IMPROVEMENTS

460.33

3rd Run 9/15/25

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								(A) DPW, Water Works and the Health Department shall					
3								form a committee and report quarterly to the Common					
4								Council on long-term strategies and recommendations					
5								for addressing lead service line replacements.					
6													
7								(C) The Department of Public Works is to work with the					
8								Police Department to establish an appropriate scope					
9								of work for a consultant to conduct a comprehensive					
10								analysis of the City's crash statistics and establish tools,					
11								such as predictive modeling, that would help City officials					
12								target priority locations to reduce fatalities and severe					
13								injuries resulting from traffic crashes.					
14													
15								(D) The Department of Public Works shall work with relevant					
16								City departments, community groups and other resources					
17								to develop a promotional campaign for bicycling.					
18													
19								(E) The Department of Public Works shall examine the					
20								feasibility of creating a dedicated crew in DPW to address					
21								the backlog of requested scattered site walk replacements					
22								and report back to the Council.					
23													
24								(F) The Department of Public Works shall explore the feasibility					
25								of creating a third Drop-Off Center location.					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								(S) Project is financed through a transfer of					
2								Stormwater Management Fee revenue from the					
3								Sewer Maintenance Fund to the Capital budget.					
4													
5					79,890,566		98,125,000	TOTAL - DPW-INFRASTRUCTURE SERVICES DIV.			107,975,000		97,205,000
6													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					DOLLARS								
1													
2													
3													
4													
5													
6													
7	0321	5010	R999	BU110240500									
8	0321	2110	R999	BU110240500	16,602		9,387,649						
9													
10													
11	0321	5010	R999								7,100,000		
12													
13													
14													
15													
16	0321	5010	R999								220,000		110,000
17													
18													
19													
20					16,602		9,387,649				7,320,000		110,000
21													
22													
23													
24													
25													
26	0315	5010	R999	PR58180300									

CAPITAL IMPROVEMENTS

460.36

3rd Run 9/15/25

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								Cash Levy					
2	0315	5010	R999	PR58180300	328,931		420,000	Cash Revenues			420,000		420,000
3													
4								Production & Planting Program-Trees, Shrubs, Evergreens -					
5								Paving Sidewalk Construction & Blvd Plantings (S)					
6	0315	9990	R999	PR58180100				New Borrowing					
7								Cash Levy					
8	0315	2110	R999	PR58180100	1,564,186		1,500,000	Cash Revenues			1,600,000		1,500,000
9													
10								Stump Removal (S)					
11								New Borrowing					
12								Cash Levy					
13	0315	2110	R999	PR58180700	1,384,264		1,250,000	Cash Revenues			1,400,000		1,300,000
14													
15								Emerald Ash Borer Readiness & Response (S)					
16								New Borrowing					
17								Cash Levy					
18	0315	2110	R999	PR58180600	794,416		930,000	Cash Revenues			930,000		930,000
19													
20								(S) Project is financed through a transfer of					
21								Stormwater Management Fee revenue from the					
22								Sewer Maintenance Fund to the Capital budget.					
23													
24					4,071,797		4,100,000	TOTAL-FORESTRY PROJECTS			4,350,000		4,150,000
25													
26								FLEET PROJECTS					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Major Capital Equipment					
3	0321	9990	R999	BU110230900	3,821,026		4,300,076	New Borrowing			26,400,000		6,150,076
4	0321	5010	R999	BU110250200				Cash Levy					
5	0321	2110	R999	BU110250200			3,849,924	Cash Revenues (S)					3,849,924
6													
7					3,821,026		8,150,000	TOTAL - FLEET PROJECTS			26,400,000		10,000,000
8													
9					7,909,425		21,637,649	TOTAL - DPW OPERATIONS DIVISION			38,070,000		14,260,000
10													
11					79,890,566		98,125,000	TOTAL - DPW INFRASTRUCTURE SERVICES			107,975,000		97,205,000
12													
13					87,799,991		119,762,649	TOTAL DEPARTMENT OF PUBLIC WORKS			146,045,000		111,465,000
14													
15					166,564,051		218,714,649	TOTAL CAPITAL IMPROVEMENTS BUDGET			328,705,000		232,605,000
16								(Excludes Water Works, Parking Fund, and)					
17								Sewer Maintenance Fund)					
18													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	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					111,282,457		119,950,826	New Authorizations - City Share			242,817,000		115,995,076
13													
14								Pub. Improvements in Tax Increment Districts					
15					20,678,120		25,000,000	New Authorizations			25,000,000		25,000,000
16													
17								Proceeds From Borrowing to Finance					
18					1,639,512		2,015,000	Assessable Projects-Total			3,125,000		3,165,000
19													
20								Property Taxes					
21					1,685,951		3,665,000	Cash Levy			2,363,000		905,000
22													
23								Capital Improvements Revenues***					
24					31,278,011		68,083,823	Cash Revenues-Total			55,400,000		87,539,924
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1					166,564,051		218,714,649	TOTAL SOURCE OF FUNDS FOR CAPITAL			328,705,000		232,605,000
2								(Excludes Water Works, Parking Fund					
3								and Sewer Maintenance)					
4													
5								State & Federally funded portion of Bridge					
6								and Street Reconstruction projects					
7								(not included in budget totals)					
8													
9								** General Obligation Borrowing (Detailed)					
10													
11					88,399,945		90,175,826	New Authorizations - City Share			219,067,000		95,195,076
12								New Authorizations - City Share, Grant & Aid					
13					22,361,262		23,425,000	New Authorizations - City Share, Major Street			20,800,000		17,900,000
14					521,250		6,350,000	New Authorizations - City Share, Port			2,950,000		2,900,000
15													
16					111,282,457		119,950,826	Total General Obligation Borrowing			242,817,000		115,995,076
17													
18								*** Capital Revenues (Detailed)					
19													
20								Developers Out of Program Projects - Streets					
21													
22					17,591,817		25,000,000	Public Improvements in Tax Increment Districts			25,000,000		25,000,000
23								Grants and Aids					
24								Grantor Share-Non City					
25					13,686,194		43,083,823	Cash Revenues			30,400,000		62,539,924
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2					31,278,011		68,083,823	Cash Revenues-Total			55,400,000		87,539,924
3													
4								Property Tax Levy (Detailed)					
5					1,685,951		3,665,000	Property Tax - Cash Levy			2,363,000		905,000
6								Property Tax - Cash Levy, Port					
7													
8					1,685,951		3,665,000	Total Property Tax Levy - Total			2,363,000		905,000
9													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								D. CITY DEBT FUNDS					
3								(INCLUDING SCHOOL PURPOSES)					
4													
5								1. BUDGET FOR CITY DEBT					
6													
7					112,282,477		122,185,000	Bonded Debt (Principal - maturing)			117,625,000		117,625,000
8					45,674,774		48,808,247	Bonded Debt (Interest - expense)			49,126,796		49,126,796
9					233,487		250,000	Bonded Debt (Fees)			250,000		250,000
10					1,508,549		1,122,750	Bonded Debt (Issuance Expenses)			1,137,750		1,137,750
11					5,000,000		110,000,000	Bonded Debt (Principal - Short Term)			110,000,000		110,000,000
12													
13					164,699,287		282,365,997	Subtotal City Debt			278,139,546		278,139,546
14													
15								Prepayment Deduction (From Public					
16							(6,000,000)	Debt Amortization Fund)			(3,000,000)		(6,000,000)
17													
18								Special Assessments					
19													
20					844,541			Transfers Out					
21								Transfers In					
22													
23					165,543,828		276,365,997	TOTAL BUDGET FOR CITY DEBT			275,139,546		272,139,546
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	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					10,584,962		21,725,611	Revenues			7,756,056		7,756,056
5								Transfers In			-		-
6					21,140,605		19,335,148	TID Revenue			20,027,565		20,027,565
7					17,074,886		17,320,533	Delinquent Tax Revenues			16,681,247		16,681,247
8					13,121,698		4,000,000	Offset and Premium			6,000,000		11,000,000
9					5,000,000		110,000,000	Offset (Short Term Proceeds)			110,000,000		110,000,000
10													
11					66,922,151		172,381,292	Subtotal			160,464,868		165,464,868
12													
13					106,677,819		103,984,705	Property Tax Levy			114,674,678		106,674,678
14													
15					173,599,970		276,365,997	TOTAL SOURCE OF FUNDS FOR CITY DEBT			275,139,546		272,139,546
16													
17													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2								F. COMMON COUNCIL CONTINGENT FUND					
3													
4								1. BUDGET FOR COMMON COUNCIL					
5								CONTINGENT FUND					
6													
7								Total Budget for Common Council					
8	0001	9990	C001	006300	[4,818,518]		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													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								G. TRANSPORTATION FUND					
3													
4								1. BUDGET FOR TRANSPORTATION FUND					
5													
6								TRANSPORTATION FUND BUDGETARY					
7								CONTROL UNIT (1 BCU = 2 DU)					
8													
9								SALARIES & WAGES					
10					124,966		70,000	Overtime Compensated*			70,000		70,000
11					6,510,298		7,491,873	All Other Salaries & Wages			8,174,347		7,800,098
12													
13	0450	6610	R999	006000	6,635,264		7,561,873	NET SALARIES & WAGES TOTAL*			8,244,347		7,870,098
14													
15						136		TOTAL NUMBER OF POSITIONS AUTHORIZED		149		149	
16													
17						124.00		O&M FTE'S		137.00		124.00	
18								NON-O&M FTE'S					
19													
20	0450	6610	R999	006100	3,052,449		3,024,750	ESTIMATED EMPLOYEE FRINGE BENEFITS			3,297,739		3,148,039
21								(Involves Revenue Offset-No Transfers from this Account)					
22													
23								OPERATING EXPENDITURES					
24	0450	6610	R999	630100	75,244		40,500	General Office Expense			40,100		40,100
25	0450	6610	R999	630500	12,718		75,000	Tools & Machinery Parts			35,000		35,000
26	0450	6610	R999	631000	3,422		8,000	Construction Supplies			8,000		8,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0450	6610	R999	631500	829,506		1,000,000	Energy			850,000		850,000
2	0450	6610	R999	632000	165,181		200,000	Other Operating Supplies			200,000		200,000
3	0450	6610	R999	632500	193,110		180,000	Facility Rental			180,000		180,000
4	0450	6610	R999	633000				Vehicle Rental					
5	0450	6610	R999	633500	130,379		130,000	Non-Vehicle Equipment Rental			50,000		50,000
6	0450	6610	R999	634000	14,030,581		14,270,000	Professional Services			14,500,000		14,500,000
7	0450	6610	R999	634500	88,257		28,000	Information Technology Services			22,000		22,000
8	0450	6610	R999	635000	2,914,096		1,611,000	Property Services			2,808,000		2,808,000
9	0450	6610	R999	635500			10,000	Infrastructure Services			5,000		5,000
10	0450	6610	R999	636000	571,773		60,000	Vehicle Repair Services			350,000		350,000
11	0450	6610	R999	636500	41,692		263,500	Other Operating Services			70,000		70,000
12	0450	6610	R999	637000				Loans and Grants					
13	0450	6610	R999	637501	2,420,402		2,250,000	Reimburse Other Departments			2,500,000		2,500,000
14													
15	0450	6610	R999	006300	21,476,361		20,126,000	OPERATING EXPENDITURES TOTAL*			21,618,100		21,618,100
16													
17	0450	6610	R999	006800	710,467		170,000	EQUIPMENT PURCHASES TOTAL*			170,000		158,000
18													
19					3,288,721		5,456,513	SPECIAL FUNDS TOTAL			5,455,514		5,525,414
20													
21	0450	6610	R999	006900				DEPOSIT TO RETAINED EARNINGS					811,442
22													
23							6,000,000	TRANSFER TO GENERAL FUND			6,000,000		
24													
25								G. TRANSPORTATION FUND					
26					35,163,262		42,339,136	BUDGETARY CONTROL UNIT TOTAL (1BCU=2DU)			44,785,700		39,131,093

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2								*Appropriation Control Account					
3													
4					2,180,419		2,338,820	CAPITAL IMPROVEMENTS PROGRAM			2,142,000		2,092,000
5													
6					37,343,681		44,677,956	TOTAL BUDGET FOR TRANSPORTATION			46,927,700		41,223,093
7													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					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	121,847	Parking Services Manager (Y)(D)	1KX	1	121,847	1	121,847
10						1	79,877	Transportation Financial Analyst (Y)	1HX	1	79,877	1	75,212
11						2	177,496	Transportation Accountant	2KX	2	177,496	2	177,496
12						1	71,210	Transportation Accounting Assistant	5JN	1	71,210	1	71,210
13						1	78,094	Parking Citation Review Manager	2IX	1	78,094	1	78,094
14													
15													
16								PARKING STRUCTURES/METERS					
17						2	174,536	Parking Services Supervisor	1FX	2	174,536	2	174,536
18						1	67,622	Parking Meter Technician - Lead	8FN	1	60,865	1	59,093
19						3	172,809	Parking Meter Technician	8CN	3	172,809	3	172,807
20													
21								PARKING ENFORCEMENT/INFORMATION DESK					
22						1	92,120	Parking Enforcement Manager	1IX	1	92,120	1	92,120
23						1	72,427	Parking Enforcement Operations Mgr.	1GX	2	159,754	2	157,428
24						1	80,676	Parking Enforc. Communications Mgr.	1GX	1	80,676	1	80,676
25						4	263,061	Parking Enforcement Supervisor	1CX	4	270,384	4	320,072
26						4	220,273	Lead Parking Enforcement Officer	5EN	4	222,400	4	222,399

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1						58	3,023,750	Parking Enforcement Officer	5DN	70	3,628,862	58	3,072,740
2						8	434,823	Communications Assistant-Senior	5EN	8	434,823	8	441,366
3						5	287,518	Communications Assistant Lead	5FN	5	283,308	5	279,089
4						1	66,192	Parking Admin. Services Coordinator	2GN	1	69,248	1	69,941
5						1	58,962	Tow Lot Attendant	8BN	1	48,518	1	48,518
6													
7								AUXILIARY POSITIONS					
8						12	312,802	Parking Enforcement Officer (0.5 FTE)	5DN	12	331,889	24	590,208
9													
10								TOW LOT					
11						1	101,332	Tow Lot Manager (Y)	1IX	1	101,332	1	88,551
12						1	88,744	Tow Lot Assistant Manager	1GX	1	88,744	1	77,551
13						2	129,302	Tow Lot Supervisor	1CX	2	129,302	2	120,786
14						1	61,051	Tow Lot Assistant Lead	5GN	1	61,051	1	61,051
15						1	53,370	Tow Lot Crew Leader	8DN	1	54,758	1	54,758
16						7	372,566	Tow Lot Assistant III	5EN	7	372,566	7	372,566
17						11	571,850	Tow Lot Attendant	8BN	11	556,361	11	553,714
18													
19						132	7,234,310	Total Before Adjustments		145	7,922,830	145	7,633,829
20													
21								Salary & Wage Rate Changes					
22					124,966		70,000	Overtime Compensated*			70,000		70,000
23							(146,086)	Personnel Cost Adjustment			(159,857)		(154,077)
24													
25					124,966	132	7,158,224	Gross Salaries & Wages Total		145	7,832,973	145	7,549,752
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								Reimbursable Services Deduction					
2								Capital Improvements Deduction					
3								Grants & Aids Deduction					
4													
5	0450	6611	R999	006000	6,423,478	132	7,158,224	NET SALARIES & WAGES TOTAL		145	7,832,973	145	7,549,752
6													
7						120.00		O&M FTE'S		133.00		121.00	
8								NON-O&M FTE'S					
9													
10								(Y) Required to file a statement of economic interests in accordance with					
11								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
12													
13								(D) The Department of Public Works shall assess the feasibility of					
14								expanding demand-based pricing for certain areas (e.g., Fiserv Forum,					
15								Maier Festival Park, Baird Center)					
16													
17	0450	6611	R999	006180	2,969,925		2,863,290	ESTIMATED EMPLOYEE FRINGE BENEFITS			3,133,189		3,019,901
18													
19								OPERATING EXPENDITURES					
20	0450	6611	R999	630100	75,201		40,000	General Office Expense			40,000		40,000
21	0450	6611	R999	630500	12,718		30,000	Tools & Machinery Parts			25,000		25,000
22	0450	6611	R999	631000	3,422		8,000	Construction Supplies			8,000		8,000
23	0450	6611	R999	631500	596,990		750,000	Energy			600,000		600,000
24	0450	6611	R999	632000	164,967		200,000	Other Operating Supplies			200,000		200,000
25	0450	6611	R999	632500	193,110		180,000	Facility Rental			180,000		180,000
26	0450	6611	R999	633000				Vehicle Rental					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0450	6611	R999	633500	130,379		130,000	Non-Vehicle Equipment Rental			50,000		50,000
2	0450	6611	R999	634000	7,561,845		9,570,000	Professional Services			8,300,000		8,300,000
3	0450	6611	R999	634500	77,157		10,000	Information Technology Services			10,000		10,000
4	0450	6611	R999	635000	2,912,068		1,600,000	Property Services			2,800,000		2,800,000
5	0450	6611	R999	635500				Infrastructure Services					
6	0450	6611	R999	636000	341,538		60,000	Vehicle Repair Services			350,000		350,000
7	0450	6611	R999	636500	33,722		140,000	Other Operating Services			60,000		60,000
8	0450	6611	R999	637000				Loans and Grants					
9	0450	6611	R999	637501	2,419,610		2,250,000	Reimburse Other Departments			2,500,000		2,500,000
10													
11	0450	6611	R999	006300	14,522,727		14,968,000	OPERATING EXPENDITURES TOTAL			15,123,000		15,123,000
12													
13								EQUIPMENT PURCHASES					
14													
15								Additional Equipment					
16													
17								Subtotal - Additional Equipment					
18													
19								Replacement Equipment					
20							3,000	Tow Lot Chairs			3,000	3	3,000
21							5,000	Tow Lot Hand-Helds			5,000	7	5,000
22							12,000	Tow Lot Fence Repairs			12,000		
23							20,000	Tow Lot Security Gate					
24							10,000	Tow Lot Cameras			10,000	3	10,000
25							25,000	Endloader Fork					
26							20,000	Tow Lot/Enforcement/Admin PC replacements					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1							5,000						
2							70,000						
3											140,000	3	140,000
4													
5					710,467		170,000				170,000	16	158,000
6													
7	0450	6611	R999	006800	710,467		170,000				170,000	16	158,000
8													
9													
10	0450	6611	R661	006300	1,658,596		3,467,413				3,326,414		3,326,414
11	0450	6611	R663	006300	1,503,242		1,529,100				1,529,100		1,569,000
12	0450	6611	R668	006300	126,883		460,000				600,000		630,000
13													
14					3,288,721		5,456,513				5,455,514		5,525,414
15													
16					27,915,318		30,616,027				31,714,676		31,376,067
17													
18	0450	6610	R999	006900									811,442
19													
20	0450	6611	R999	006900			6,000,000				6,000,000		
21													
22													
23	0450	6611	R999		27,915,318		36,616,027				37,714,676		31,376,067
24													
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2													
3													
4													
5						1	117,658	Streetcar System Manager	1KX	1	119,988	1	127,413
6						1	109,180	Safety Manager	1IX	1	109,180	1	109,180
7						1	94,758	Civil Engineer III	2MN	1	97,601	1	
8						1	90,291	Marketing and Communications Officer	2LX	1	93,000	1	90,291
9													
10						4	411,887	Total Before Adjustments		4	419,769	4	326,884
11													
12								Salary & Wage Rate Changes					
13								Overtime Compensated*					
14							(8,238)	Personnel Cost Adjustment			(8,395)		(6,538)
15													
16						4	403,649	Gross Salaries & Wages Total		4	411,374	4	320,346
17													
18								Reimbursable Services Deduction					
19								Capital Improvements Deduction					
20								Grants & Aids Deduction					
21													
22	0450	6612	R999	006000	211,786	4	403,649	NET SALARIES & WAGES TOTAL		4	411,374	4	320,346
23													
24						4.00		O&M FTE'S		4.00		3.00	
25								NON-O&M FTE'S					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0450	6612	R999	006180	82,524		161,460	ESTIMATED EMPLOYEE FRINGE BENEFITS			164,550		128,138
2													
3								OPERATING EXPENDITURES					
4	0450	6612	R999	630100	43		500	General Office Expense			100		100
5	0450	6612	R999	630500			45,000	Tools & Machinery Parts			10,000		10,000
6	0450	6612	R999	631000				Construction Supplies					
7	0450	6612	R999	631500	232,516		250,000	Energy			250,000		250,000
8	0450	6612	R999	632000	214			Other Operating Supplies					
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	6,468,736		4,700,000	Professional Services			6,200,000		6,200,000
13	0450	6612	R999	634500	11,100		18,000	Information Technology Services			12,000		12,000
14	0450	6612	R999	635000	2,028		11,000	Property Services			8,000		8,000
15	0450	6612	R999	635500			10,000	Infrastructure Services			5,000		5,000
16	0450	6612	R999	636000	230,235			Vehicle Repair Services					
17	0450	6612	R999	636500	7,970		123,500	Other Operating Services			10,000		10,000
18	0450	6612	R999	637000				Loans and Grants					
19	0450	6612	R999	637501	792			Reimburse Other Departments					
20													
21	0450	6612	R999	006300	6,953,634		5,158,000	OPERATING EXPENDITURES TOTAL			6,495,100		6,495,100
22													
23								EQUIPMENT PURCHASES					
24													
25								Additional Equipment					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	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					7,247,944		5,723,109	DECISION UNIT			7,071,024		6,943,584
15													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								CAPITAL IMPROVEMENTS PROGRAM					
2													
3								Emergency Structure Repairs					
4	0451	9990	R999	PA160150100	227,416		250,000	New Borrowing			250,000		200,000
5													
6								MacArthur Square Renovation					
7	0451	9990	R999	PA16080170	187,230		635,000	New Borrowing			800,000		800,000
8								Use of Reserves					
9													
10								Structure Inspections					
11	0451	9990	R999	PA160240400	99,037			New Borrowing			50,000		50,000
12													
13								2nd/Plankinton Repairs					
14	0451	9990	R999	PA160040100	629,708		785,000	New Borrowing			448,500		448,500
15													
16								1000 N. Water Parking Structure Repairs			188,500		188,500
17	0451	9990	R999	PA160040200	767,030			New Borrowing					
18													
19								Parking EV Fleet					
20	0451	9990	R999	PA160250100			418,820	New Borrowing					
21													
22								Single-space Parking Meters					
23	0451	9990	R999	PA160150400	269,998		250,000	New Borrowing			230,000		230,000
24													
25								Streetcar 5 year overhaul			175,000		175,000
26	0451	9990	R999	PA160240100				New Borrowing					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Capital Improvements to be Financed from					
3								Permanent Improvement Reserve Fund-Parking					
4													
5					2,180,419		2,338,820	Total Capital Improvements - Transportation			2,142,000		2,092,000
6													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								2. SOURCE OF FUNDS FOR TRANSPORTATION					
2													
3								Streetcar Revenues					
4	0450	6610		987070	833,300		833,300	Sponsorship- Potawatomi			833,300	833,300	
5	0450	6610		987071	85,200		50,000	Sponsorship- Advertising			50,000	50,000	
6								Fares					
7	0450	6610		930100			284,540	Section 5307 Grants				308,793	
8	0450	6610		930100				ARPA Transit Operating Assistance			830,000	1,500,000	
9	0450	6610		930100			543,216	CMAQ Operating Grants					
10													
11					918,500		1,711,056	STREETCAR REVENUE TOTAL			1,713,300	2,692,093	
12													
13								Parking Permits					
14	0450	6610		941501	3,053,500		3,840,000	On-Street			3,840,000	3,350,000	
15	0450	6610		941502			9,580	Residential			9,600		
16													
17					3,053,500		3,849,580	PARKING PERMITS REVENUE TOTAL			3,849,600	3,350,000	
18													
19								Parking Meters					
20	0450	6610		941505	2,942,300		4,240,000	Mobile Meters			3,200,000	3,200,000	
21	0450	6610		941506	911,300		1,725,000	On-Street			1,600,000	1,000,000	
22	0450	6610		941507	32,000		38,000	Off-Street			32,000	32,000	
23	0450	6610		941508	352,400		450,000	Hooding			400,000	400,000	
24	0450	6610		941509	1,000		2,000	Removal			2,000	2,000	
25													
26					4,239,000		6,455,000	PARKING METERS REVENUE TOTAL			5,234,000	4,634,000	

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2													
3	0450	6610		941511	53,800		30,000				40,000		90,000
4	0450	6610		941515	738,900		800,000				800,000		700,000
5	0450	6610		941516	3,610,500		3,400,000				3,468,000		3,500,000
6	0450	6610		941521	1,406,800		1,200,000				1,224,000		1,300,000
7	0450	6610		941518	624,300		675,000				688,000		1,000,000
8	0450	6610		941510	61,000		2,500						
9	0450	6610		982001	3,700		40,000						
10													300,000
11													
12					6,499,000		6,147,500				6,220,000		6,890,000
13													
14	450	6610		941304			460,000				600,000		630,000
15													
16													
17	0450	6610		941500	5,559,900		5,000,000				4,200,000		4,900,000
18	0450	6610		941536	1,211,800		1,600,000				2,760,000		2,000,000
19	0450	6610		941538	80,900		16,000				16,000		30,000
20													
21	0450	6610		009870			100,000				100,000		5,000
22													
23	0450	6610		009611	11,363,100		17,000,000				20,000,000		14,000,000
24													
25					32,925,700		42,339,136				44,692,900		39,131,093
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2	0450	6610		009920							92,800		
3													
4													
5													
6													
7													
8													
9					2,180,419		2,338,820	New Borrowing			2,142,000		2,092,000
10													
11					2,180,419		2,338,820	Total Other Funding			2,234,800		2,092,000
12													
13					35,106,119		44,677,956	Total Funds for Transportation			46,927,700		41,223,093
14													
15					37,343,681		44,677,956	TOTAL BUDGET FOR TRANSPORTATION			46,927,700		41,223,093
16													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2								SPECIAL REVENUE FUND - GRANT AND AID					
3													
4								H. GRANT AND AID PROJECTS FUND					
5													
6								1. BUDGET FOR GRANT AND AID					
7								PROJECTS					
8													
9								Grant and Aid Projects					
10	0150	9990	R999	GR0002600000	296,821,989		100,132,522	Grantor Share (Non-City)			125,366,972		83,926,856
11													
12					296,821,989		100,132,522	Total for Grant and Aid Projects			125,366,972		83,926,856
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													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2													
3													
4					296,821,989		100,132,522	Grantors Share (Non-City)			125,366,972		83,926,856
5													
6								Total Source of Funds For Grant and					
7					296,821,989		100,132,522	Aid Projects			125,366,972		83,926,856
8													
9													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								SPECIAL REVENUE FUND -					
3								ECONOMIC DEVELOPMENT FUND					
4													
5								I. ECONOMIC DEVELOPMENT FUND					
6													
7								1. BUDGET FOR ECONOMIC DEVELOPMENT					
8													
9	0190	2110	S200	006300			11,000,000	Excess TID Revenues			15,000,000		15,000,000
10													
11								TOTAL BUDGET FOR ECONOMIC					
12							11,000,000	DEVELOPMENT FUND			15,000,000		15,000,000
13													
14													
15													
16								2. SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT FUND					
17													
18	0190	2110		009019			11,000,000	Excess TID Revenues			15,000,000		15,000,000
19													
20								TOTAL FUNDS FOR ECONOMIC					
21							11,000,000	DEVELOPMENT FUND			15,000,000		15,000,000
22													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					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					626,854		1,162,000	Overtime Compensated*					
13					26,666,756		28,898,883	All Other Salaries & Wages					
14													
15	0410	6410	R999	006000	27,293,610		30,060,883	NET SALARIES & WAGES TOTAL*					
16													
17						444		TOTAL NUMBER OF POSITIONS AUTHORIZED		444		443	
18													
19						417.04		O&M FTE'S		417.04		418.04	
20						13.20		NON-O&M FTE'S		13.20		13.20	
21													
22	0410	6410	R999	006180	14,099,255		15,122,526	ESTIMATED EMPLOYEE FRINGE BENEFITS					
23													
24								OPERATING EXPENDITURES					
25	0410	6410	R999	630100	873,973		1,013,500	General Office Expense					
26	0410	6410	R999	630500	606,872		1,076,500	Tools & Machinery Parts					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0410	6410	R999	631000	3,959,724		2,849,700	Construction Supplies			3,539,700		3,539,700
2	0410	6410	R999	631500	7,297,164		7,815,615	Energy			7,472,922		7,472,922
3	0410	6410	R999	632000	5,093,116		5,054,500	Other Operating Supplies			5,325,500		5,325,500
4	0410	6410	R999	632500	1,475,527		1,488,500	Facility Rental			1,488,283		1,488,283
5	0410	6410	R999	633000	19,105		16,100	Vehicle Rental			6,100		6,100
6	0410	6410	R999	633500	84,046		60,042	Non-Vehicle Equipment Rental			116,378		116,378
7	0410	6410	R999	634000	8,732,635		10,464,397	Professional Services			16,337,636		16,337,636
8	0410	6410	R999	634500	2,091,214		1,922,400	Information Technology Services			2,096,050		2,096,050
9	0410	6410	R999	635000	19,129,144		19,833,000	Property Services			20,185,061		20,185,061
10	0410	6410	R999	635500	22,731,534		32,452,000	Infrastructure Services			43,452,000		43,452,000
11	0410	6410	R999	636000	1,211,612		1,179,500	Vehicle Repair Services			1,188,500		1,188,500
12	0410	6410	R999	636500	2,199,636		1,338,500	Other Operating Services			1,518,500		1,518,500
13	0410	6410	R999	637000				Loans and Grants					
14	0410	6410	R999	637501				Reimburse Other Departments					
15													
16	0410	6410	R999	006300	75,505,302		86,564,254	OPERATING EXPENDITURES TOTAL*			104,723,830		104,723,830
17													
18	0410	6410	R999	006800	3,781,447		5,843,425	EQUIPMENT PURCHASES TOTAL*			4,438,100		4,438,100
19													
20					1,903,684		8,136,131	SPECIAL FUNDS TOTAL			11,728,380		11,728,380
21													
22								DPW-WATER WORKS OPERATING					
23					122,583,298		145,727,219	BUDGETARY CONTROL UNIT TOTAL			169,189,858		167,620,988
24													
25								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2													
3													
4													
5													
6													
								ADMINISTRATION					
7						1	155,218	Water Works Super. (X)(Y)(CCR)	1SX	1	155,218	1	167,869
8						1	143,329	Water Works Administration Mgr. (X)(Y)	1QX	1	165,635	1	165,635
9						1	85,158	Water Project Manager (X)(Y)	1HX	1	85,158	1	85,157
10						1	110,481	Water Emerg. Resp and Security Mgr	1LX	1	110,481	1	107,263
11						1	112,456	Water Works Human Res. Administrator	1IX	1	112,456	1	101,220
12						1	88,744	Human Resources Representative	2KX	1	88,744	1	80,000
13						1	93,000	Marketing and Communications Officer	2LX	1	93,000	1	93,000
14						1	73,539	Administrative Services Coordinator	5KN	1	73,539	1	73,539
15						1	62,229	Administrative Assistant IV	5JN	1	62,851	1	62,851
16								Water Payroll Specialist	2IN	1	69,654	1	67,091
17								Payroll Assistant 3	5IN	1	69,654	1	69,654
18													
19								ACCOUNTING SERVICES					
20						1	123,720	Water Financial Manager (X)(Y)	1JX	1	123,720	1	124,958
21						1	102,233	Water Business Operations Mgr. (X)(Y)	1IX	1	102,233	1	102,233
22						1	98,272	Water Accounting Manager (Y)	1IX	1	98,272	1	98,272
23						3	230,990	Accountant III	2JX	3	230,990	3	233,174
24						1	68,927	Water Claims Specialist (X)	2IX	1	68,927	1	68,927
25						3	160,053	Accounting Assistant III	5GN	3	164,854	3	164,854
26						1	67,091	Water Payroll Specialist	2IN				

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1						1	59,996	Payroll Assistant 3	5IN				
2													
3								COMMERCIAL SERVICES					
4						1	94,610	Water Billing and Collections Manager	1HX	1	94,610	1	94,610
5						1	91,598	Water Customer Service Manager	1HX	1	91,598	1	91,598
6						1	72,768	Water Collections Supervisor	1FX	1	73,000	1	74,951
7						5	348,963	Water Billing Specialist	5KN	5	348,963	5	348,963
8						3	171,002	Accounting Assistant III	5GN	3	171,002	3	172,603
9						12	610,276	Customer Service Representative III (A)	6KN	12	621,303	12	629,887
10						1	83,271	Water Customer Service Supervisor	1FX	1	83,271	1	83,271
11													
12								TECHNICAL SERVICES					
13						1	138,861	Water Information Technology Mgr (X)(Y)	1OX	1	138,861	1	138,861
14						2	213,049	Water Information Tech. Supervisor (X)	1JX	2	213,049	2	213,049
15						1	100,976	Water Systems Analyst - Senior	2MX	1	100,976	1	100,976
16						2	151,248	IT Support Specialist-Senior (X)	2JN	2	151,248	2	158,122
17						1	80,237	Database Associate	2JX	1	80,237	1	80,237
18						2	131,021	IT Support Specialist	2HN	2	131,021	2	131,021
19						1	79,101	GIS Developer-Senior	2JX	1	79,101	1	79,101
20						1	54,619	GIS Analyst	2HN	1	54,619	1	70,826
21						2	139,052	Water Program Assistant	5JN	2	139,052	2	139,052
22													
23								METER SERVICES					
24						1	101,378	Water Meter Services Manager (X)(Y)	1HX	1	101,378	1	89,477
25						1	83,271	Water Customer Service Supervisor	1FX	1	83,271	1	83,271
26						4	331,672	Water Field Supervisor (X)	1FX	4	331,672	4	331,672

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1						2	132,145	Program Assistant III	5GN	2	134,011		
2								Program Assistant III	5JN			2	134,011
3						1	45,589	Program Assistant II	6MN	1	45,589		
4								Program Assistant II	5IN			1	59,348
5						2	96,302	Program Assistant I	9HN	2	96,302		
6								Program Assistant I	5GN			1	54,951
7						4	206,048	Customer Service Representative III (B)	6KN	4	206,048	4	209,315
8						1	57,720	Inventory Control Assistant 3	8EN	1	57,720	1	57,720
9						7	449,177	Water Meter Investigator	8FN	7	449,177	7	449,177
10						6	388,040	Water Meter Technician Lead	8FN	6	388,040	6	404,974
11						22	1,248,613	Water Meter Technician	8EN	22	1,248,613	22	1,244,194
12						1	51,375	Office Assistant IV	6KN	1	51,889	1	51,889
13													
14								AUXILIARY POSITIONS					
15						1	36,384	Water Field Supervisor (0.5 FTE) (X)	1FX	1	36,384	1	36,384
16						1	29,108	Water Meter Investigator (0.5 FTE)	8FN	1	29,108	1	29,107
17						1	29,108	Water Meter Technician Lead (0.5 FTE)	8FN	1	29,108	1	29,107
18						8	435,256	Water Meter Technician	8EN	8	435,256	8	435,256
19													
20	0410	6411	R999		7,324,566	121	8,117,274	Total Before Adjustments		121	8,170,863	120	8,172,678
21													
22								Salary & Wage Rate Changes					
23					24,914		15,000	Overtime Compensated			15,000		15,000
24							(406,614)	Personnel Cost Adjustment			(245,126)		(409,383)
25								Other					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1					7,349,480	121	7,725,660	Gross Salaries & Wages Total		121	7,940,737	120	7,778,295
2													
3								Reimbursable Services Deduction					
4								Capital Improvements Deduction					
5								Grants & Aids Deduction					
6													
7	0410	6411	R999	006000	7,349,480	121	7,725,660	NET SALARIES & WAGES TOTAL		121	7,940,737	120	7,778,295
8													
9						119.50		O&M FTE'S		119.50		118.50	
10								NON-O&M FTE'S					
11													
12								(A) Two positions designated as bilingual.					
13													
14								(B) One position designated as bilingual.					
15													
16								(X) Private Auto Allowance May Be Paid Pursuant To					
17								Section 350-183 of the Milwaukee Code					
18													
19								(Y) Required to file a statement of economic interests in accordance with					
20								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
21													
22								(CCR) Shall annually contact each member of the Common Council					
23								for the purpose of obtaining feedback from each Council member					
24								relating to that person's performance in their position; and shall					
25								annually report to the Common Council on the results					
26								of the feedback obtained.					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0410	6411	R999	006180	7,611,360		6,858,494	ESTIMATED EMPLOYEE FRINGE BENEFITS			7,938,073		7,938,073
3													
4								OPERATING EXPENDITURES					
5	0410	6411	R999	630100	660,488		743,000	General Office Expense			743,000		743,000
6	0410	6411	R999	630500	350,484		728,000	Tools & Machinery Parts			663,000		663,000
7	0410	6411	R999	631000	783,906		530,300	Construction Supplies			770,300		770,300
8	0410	6411	R999	631500	33,813		41,000	Energy			42,000		42,000
9	0410	6411	R999	632000	6,418		36,500	Other Operating Supplies			36,500		36,500
10	0410	6411	R999	632500	160,258		154,500	Facility Rental			153,283		153,283
11	0410	6411	R999	633000	3,089		5,500	Vehicle Rental			5,500		5,500
12	0410	6411	R999	633500	10,275		11,200	Non-Vehicle Equipment Rental			26,378		26,378
13	0410	6411	R999	634000	4,524,030		7,849,397	Professional Services			7,517,636		7,517,636
14	0410	6411	R999	634500	1,933,655		1,605,000	Information Technology Services			1,741,250		1,741,250
15	0410	6411	R999	635000	14,692,459		15,836,000	Property Services			16,123,061		16,123,061
16	0410	6411	R999	635500	6,841		77,000	Infrastructure Services			77,000		77,000
17	0410	6411	R999	636000	231,809		130,000	Vehicle Repair Services			130,000		130,000
18	0410	6411	R999	636500	984,359		538,500	Other Operating Services			538,500		538,500
19	0410	6411	R999	637000				Loans and Grants					
20	0410	6411	R999	637501				Reimburse Other Departments					
21													
22	0410	6411	R999	006300	24,381,884		28,285,897	OPERATING EXPENDITURES TOTAL			28,567,408		28,567,408
23													
24								EQUIPMENT PURCHASES					
25													
26								Additional Equipment					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Subtotal - Additional Equipment					
3													
4					770,290			Replacement Equipment					
5						20	3,400	Computer Monitors - non scada					
6						1	10,000	Computer Peripherals - non scada		1	10,000	1	10,000
7						1	10,000	Computer Peripherals - Scada		1	10,000	1	10,000
8						10	20,000	Computer Workstations - Scada					
9						40	68,000	Computer Workstations		50	65,000	50	65,000
10						2	18,000	Computer Servers and Components Scada					
11								Replacing mobile devices with Dell laptops		25	25,000	25	25,000
12								Computer Monitors - non scada		125	5,000	125	5,000
13						10	20,000	Computer Mobile Dev Init non-scada					
14						75	2,025	Computer Foxit Pro					
15						1	4,000	Net switches/routers - scada					
16						1	4,000	Generator		2	8,000	2	8,000
17						10	20,000	IMR handheld/replace FC300/Mobile device		10	20,000	10	20,000
18						6	6,000	Air Moinitors		6	6,000	6	6,000
19						6	6,000	Locating Wands		6	6,000	6	6,000
20						2	2,000	Water pumps		6	6,000	6	6,000
21						15	40,000	Compound Meter		19	50,000	19	50,000
22						4	17,000	Mag Meters		4	17,000	4	17,000
23						6	11,000	Turbo Meters		8	15,000	8	15,000
24						12	19,000	Hydrant Meters		12	19,000	12	19,000
25								Investigator Vechicle		1	70,000	1	70,000
26								Frozen Service Truck		1	200,000	1	200,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								Meter Tech Vans E350		5	275,000	5	275,000
2								Tripod Kits		6	22,800	6	22,800
3								Small Shop Vac		6	1,800	6	1,800
4								Fire meters		4	35,000	4	35,000
5													
6					770,290	222	280,425	Subtotal - Replacement Equipment			866,600		866,600
7													
8	0410	6411	R999	006800	770,290	222	280,425	EQUIPMENT PURCHASES TOTAL			866,600		866,600
9													
10								SPECIAL FUNDS					
11	0410	6410	R643	006300	83,980		200,000	Liability Self-Insurance Reserve*			200,000		200,000
12								Contingent Fd.-Debt Service-Water Works*			11,028,380		11,028,380
13													
14					83,980		200,000	SPECIAL FUNDS TOTAL			11,228,380		11,228,380
15													
16								DPW-WATER WORKS - BUSINESS					
17					40,196,994		43,350,476	ORGANIZATION TOTAL			56,541,198		56,378,756
18													
19								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2													
3													
4													
5													
6								LINNWOOD and NORTH WATER PRODUCTION					
7						1	155,823	Water Plants Manager (X)(Y)	1NX	1	155,823	1	155,823
8						2	257,146	Water Plant and Systems Manager (X)	1KX	2	257,146	2	257,146
9						1	128,247	Water Plant Maintenance Manager (X)(Y)	1KX	1	128,247	1	128,247
10						1	57,620	Program Assistant II	6MN	1	70,995		
11								Program Assistant II	5IN			1	70,995
12						1	54,473	Office Assistant IV	6KN	1	54,473	1	50,881
13						3	306,798	Water Treatment Plant Lead Operator	2MN	3	306,798	3	306,798
14						18	1,534,735	Water Treatment Plant Operator 4	2LN	17	1,673,442	17	1,460,710
15						4	217,923	Water Plant Worker	8CN	4	212,267	4	212,235
16						1	146,637	Water Plants Operations Manager (X)(Y)	1MX	1	146,637	1	146,637
17						1	122,745	Water Plants Maintenance Supervisor (X)	1JX	1	122,745	1	122,745
18						1	100,246	Water Plant Steamfitter-HVACR Mech	7MN	1	100,246	1	100,246
19						2	208,197	Water Plant Steamfitter	7MN	2	206,556	2	205,053
20						9	804,714	Industrial Machine Repairperson 5	7MN	9	836,482	9	747,275
21								Water Treatment Plant Operator Trainee	2FN	1	61,409	1	61,409
22													
23								ELECTRICAL & INSTRUMENTATION					
24						1	123,867	Electrical Services Manager (X)	1JX	1	123,867	1	123,867
25						8	843,386	Municipal Services Electrician	7LN	8	846,090	8	867,318
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
					EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								AUXILIARY - EMERGENCY					
2						1	18,068	Water Treatmt Plant Oper. (0.25 FTE) (A)	2LN	1	18,068	1	18,068
3						2	50,130	Water Plant Worker (0.5 FTE)	8CN	2	50,130	2	50,130
4						1	12,415	Youth Apprentice (0.5 FTE)	9MN	1	34,103	1	34,103
5						1	16,554	Graduate Intern (0.5 FTE)	9PN	1	16,554	1	16,554
6													
7								Salary & Wage Allocation to Plant - South					
8													
9								PLANT AUTOMATION					
10								Salary & Wage Allocation from Plant-South					
11													
12	0410	6412	R999	600101	3,713,894	59	5,159,724	Total Before Adjustments		59	5,422,078	59	5,136,240
13													
14								Salary & Wage Rate Change					
15					35,230		130,000	Overtime Compensated			130,000		120,000
16							(264,486)	Personnel Cost Adjustment			(166,562)		(262,812)
17								Other					
18													
19					3,749,124	59	5,025,238	Gross Salaries & Wages Total		59	5,385,516	59	4,993,428
20													
21								Reimbursable Services Deduction					
22								Capital Improvements Deduction					
23								Grants & Aids Deduction					
24													
25	0410	6412	R999	006000	3,749,124	59	5,025,238	NET SALARIES & WAGES TOTAL		59	5,385,516	59	4,993,428
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1						56.25		O&M FTE'S		56.25		56.25	
2								NON-O&M FTE'S					
3													
4								(A) For Assignment As Relief To 24-Hour Duty Stations					
5								at Both Linnwood and Howard Avenue Purification					
6								Plants to Minimize the Need for Double Shifting.					
7													
8								(X) Private Auto 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	0410	6412	R999	006180	1,171,518		1,859,338	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,992,641		1,847,568
15													
16								OPERATING EXPENDITURES					
17	0410	6412	R999	630100	2,781		6,500	General Office Expense			4,700		4,700
18	0410	6412	R999	630500	92,008		105,000	Tools & Machinery Parts			105,000		105,000
19	0410	6412	R999	631000	109,767		175,000	Construction Supplies			175,000		175,000
20	0410	6412	R999	631500	3,977,804		3,680,000	Energy			3,927,378		3,927,378
21	0410	6412	R999	632000	2,496,132		2,735,000	Other Operating Supplies			2,735,000		2,735,000
22	0410	6412	R999	632500				Facility Rental					
23	0410	6412	R999	633000			600	Vehicle Rental			600		600
24	0410	6412	R999	633500	26,607		12,800	Non-Vehicle Equipment Rental			26,000		26,000
25	0410	6412	R999	634000	71,674		120,000	Professional Services			120,000		120,000
26	0410	6412	R999	634500	81,467		32,400	Information Technology Services			79,800		79,800

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0410	6412	R999	635000	2,389,006		2,035,000	Property Services			2,035,000		2,035,000
2	0410	6412	R999	635500	217,538		250,000	Infrastructure Services			250,000		250,000
3	0410	6412	R999	636000	34,871		25,000	Vehicle Repair Services			25,000		25,000
4	0410	6412	R999	636500	448,277		240,000	Other Operating Services			240,000		240,000
5	0410	6412	R999	637000				Loans and Grants					
6	0410	6412	R999	637501				Reimburse Other Departments					
7													
8	0410	6412	R999	006300	9,947,932		9,417,300	OPERATING EXPENDITURES TOTAL			9,723,478		9,723,478
9													
10								EQUIPMENT PURCHASES					
11													
12								Additional Equipment					
13						8	16,000	Camera, security alarm points, booster sec.					
14								Security cameras		12	50,400	12	50,400
15								Chlorine Analyzer		2	32,000	2	32,000
16								UV-254 Analyzer, raw water		2	80,000	2	80,000
17						3	105,000	Crane operations-wireless remote controls upgrades					
18						2	19,500	Truck loader sweepers					
19													
20						13	140,500	Subtotal - Additional Equipment		16	162,400	16	162,400
21													
22					657,431			Replacement Equipment					
23						3	6,000	Cameras, fixed		8	12,000	8	12,000
24						1	5,000	Replacement iStar Access Controller		1	5,000	1	5,000
25								Battery System Replacement		1	150,000	1	150,000
26								Upgrade boiler alarm system		1	30,000	1	30,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								Recovery Basin Pumps		2	36,000	2	36,000
2								Sludge Analyzer		1	9,000	1	9,000
3								Conductivity Meter		1	2,500	1	2,500
4								Online Turbidimeters		32	240,000	32	240,000
5						1	75,000	Chevy AWD/4x4 crew cab truck					
6						1	50,000	Ford Escape					
7						2	120,000	Liquid Oxygen vaporizer					
8						16	256,000	Filter effluent valve actuators					
9						1	40,000	NE Security insulated garage door					
10						1	52,000	East Recovery room security garage door					
11						1	40,000	SE Security insulated garage door					
12						1	60,000	Ammonia analyzer					
13						2	9,000	Free Cl2 analyzers					
14						10	25,000	Differential pressure (DP) cells		10	25,000	10	25,000
15						1	210,000	Server & PLCs		1	210,000	1	210,000
16													
17					657,431	41	948,000	Subtotal - Replacement Equipment		58	719,500	58	719,500
18													
19	0410	6412	R999	006800	657,431	54	1,088,500	EQUIPMENT PURCHASES TOTAL		74	881,900	74	881,900
20													
21								SPECIAL FUNDS					
22	0410	6412	R646	006610	1,819,704		3,977,131	Contingent Fd.-Debt Service-Water Works*					
23	0410	6412	R646	006300			500,000	Contingent Fd.-Emergencies-Water Works*			500,000		500,000
24													
25					1,819,704		4,477,131	SPECIAL FUNDS TOTAL			500,000		500,000
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2					17,345,709		21,867,507	ORGANIZATION TOTAL			18,483,535		17,946,374
3													
4								*Appropriation Control Account					
5													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2													
3													
4													
5													
6													
7						1	160,498	Engineer in Charge (X)(Y)	1NX	1	160,498	1	160,498
8													
9								ENGINEERING DESIGN					
10						4	522,468	Management Engineer (X)(Y)	1KX	4	522,468	4	522,468
11						8	836,042	Civil Engineer III (X)	2MN	8	836,042	8	836,042
12						4	326,959	Civil Engineer II (X)	2KN	4	332,141	4	332,141
13						2	201,879	Electrical Engineer III (X)	2MN	2	206,598	2	201,878
14						1	100,529	Mechanical Engineer III (X)	2MN	1	101,534	1	101,534
15						3	240,423	Engineering Technician V	3UN	3	233,153	3	233,153
16						2	152,952	CADD and GIS Technician 4	3UN	2	152,952	2	152,952
17						15	1,075,409	Engineering Technician IV	3TN	15	1,085,052	15	1,077,233
18						9	595,583	CADD and GIS Technician 3	3TN	9	599,465	9	598,167
19						2	128,889	Program Assistant III	5GN	2	129,556		
20								Program Assistant III	5JN			2	131,422
21													
22								AUXILIARY					
23						1	19,873	Engineering Intern (0.5 FTE)	9PN	1	42,726	1	21,363
24													
25					2,573,107	52	4,361,504	Total Before Adjustments		52	4,402,185	52	4,368,851
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024 EXPENDITURE	2025 BUDGET		LINE DESCRIPTION	PAY RANGE	2026 REQUESTED BUDGET		2026 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								Salary & Wage Rate Change					
2					41,925		70,000	Overtime Compensated			100,000		94,600
3							(144,975)	Personnel Cost Adjustment			(134,014)		(223,173)
4								Other					
5													
6					2,615,032	52	4,286,529	Gross Salaries & Wages Total		52	4,368,171	52	4,240,278
7													
8								Reimbursable Services Deduction					
9							(1,532,000)	Capital Improvements Deduction			(1,553,306)		(1,553,306)
10								Grants & Aids Deduction					
11													
12	0410	6413	R999	006000	2,615,032	52	2,754,529	NET SALARIES & WAGES TOTAL		52	2,814,865	52	2,686,972
13													
14						39.50		O&M FTE'S		39.50		39.50	
15						12.00		NON-O&M FTE'S		12.00		12.00	
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	850,554		1,019,176	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,041,500		994,180
24													
25								OPERATING EXPENDITURES					
26	0410	6413	R999	630100	5,647		7,000	General Office Expense			7,000		7,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0410	6413	R999	630500	1,251		1,000	Tools & Machinery Parts			1,000		1,000
2	0410	6413	R999	631000	4,534		3,900	Construction Supplies			3,900		3,900
3	0410	6413	R999	631500				Energy					
4	0410	6413	R999	632000	1,455		10,000	Other Operating Supplies			10,000		10,000
5	0410	6413	R999	632500	50,269		69,000	Facility Rental			70,000		70,000
6	0410	6413	R999	633000	128		10,000	Vehicle Rental					
7	0410	6413	R999	633500	4,530		3,300	Non-Vehicle Equipment Rental			4,000		4,000
8	0410	6413	R999	634000	171,302		345,000	Professional Services			350,000		350,000
9	0410	6413	R999	634500	63,150		170,000	Information Technology Services			160,000		160,000
10	0410	6413	R999	635000	72,713		160,000	Property Services			150,000		150,000
11	0410	6413	R999	635500				Infrastructure Services					
12	0410	6413	R999	636000	38,723		26,000	Vehicle Repair Services			32,000		32,000
13	0410	6413	R999	636500	14,445		30,000	Other Operating Services			20,000		20,000
14	0410	6413	R999	637000				Loans and Grants					
15	0410	6413	R999	637501				Reimburse Other Departments					
16													
17	0410	6413	R999	006300	428,147		835,200	OPERATING EXPENDITURES TOTAL			807,900		807,900
18													
19								EQUIPMENT PURCHASES					
20													
21								Additional Equipment					
22						5	50,000	Hydrant Acoustic/Pressure Devices		10	60,000	10	60,000
23						5	10,000	Remote Hydrant Pressure Recorders		5	10,000	5	10,000
24								Pickup Truck		1	30,000	1	30,000
25						3	30,000	Electromagnetic Probe Flow Meters		3	30,000	3	30,000
26								GPS Devices		2	12,000	2	12,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								Hose Monster		1	3,000	1	3,000
2													
3						13	90,000	Subtotal - Additional Equipment		22	145,000	22	145,000
4													
5					43,850			Replacement Equipment					
6						1	5,000	Pressure Test Rig		1	5,000	1	5,000
7													
8					43,850	1	5,000	Subtotal - Replacement Equipment		1	5,000	1	5,000
9													
10	0410	6413	R999	006800	43,850	14	95,000	EQUIPMENT PURCHASES TOTAL		23	150,000	23	150,000
11													
12								SPECIAL FUNDS					
13													
14								SPECIAL FUNDS TOTAL					
15													
16								DPW-WATER WORKS-ENGINEERING					
17					3,937,583		4,703,905	ORGANIZATION TOTAL			4,814,265		4,639,052

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2													
3													
4													
5													
6													
7						1	132,547	Water Distribution Manager (X)(Y)	1KX	1	132,547	1	128,687
8													
9													
10						1	110,171	Water Distribution Operations Mgr. (X)(Y)	1JX	1	110,171	1	110,171
11						1	89,477	Water Distribution Scheduling Mgr. (X)	1HX	1	89,477	1	89,477
12						3	281,178	Water Distribution Construction Mgr. (X)	1GX	3	283,010	3	272,911
13						12	1,010,526	Water Field Supervisor (X)	1FX	12	1,029,315	12	1,001,887
14						4	265,584	Program Assistant III	5JN	4	273,000	4	255,885
15						2	118,749	Program Assistant II	5IN	2	119,353	2	118,697
16						6	338,523	Communications Assistant V	6MN	6	341,398	6	329,208
17						4	213,777	Communications Assistant III	6KN	4	213,770	4	212,205
18						1	56,529	Office Assistant IV	6KN	1	64,736		
19								Administrative Assistant IV	5JN			1	64,736
20						1	72,768	Water Customer Service Supervisor	1FX	1	77,906	1	75,701
21						1	82,481	Machinist 4	7IN	1	82,481	1	82,481
22						1	58,215	Equipment and Tool Mechanic 3	7DN	1	58,215	1	58,215
23						15	1,089,065	Water Repair Crew Leader	8JN	15	1,090,914	15	1,079,611
24						11	755,668	Water Distribution Investigator	8GN	11	755,741	11	744,230
25						67	3,827,450	Water Repair Worker 3	8FN	67	4,117,888	67	3,911,312
26						1	52,000	MWW Maintenance Worker	8DN	1	52,000	1	50,944

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2								AUXILIARY					
3						1	34,948	Water Distribution Oper. Mgr. (0.33 FTE)	1JX	1	34,948	1	34,948
4						2	72,768	Water Field Supervisor (0.5 FTE)	1FX	2	72,768	2	72,768
5						1	20,171	Water Distribution Investigator (0.33 FTE)	8GN	1	20,171	1	20,171
6						6	163,221	Water Repair Worker 2 (0.50 FTE)	8EN	6	163,221	6	168,300
7						1	54,407	Water Repair Worker 2	8EN	1	54,407	1	56,100
8						1	14,500	Communications Assistant V (0.33 FTE)	6MN	1	14,500	1	17,463
9													
10					7,875,565	144	8,914,723	Total Before Adjustments		144	9,251,937	144	8,956,108
11													
12								Salary & Wage Rate Change					
13					464,454		750,000	Overtime Compensated			1,000,000		1,000,000
14							(474,736)	Personnel Cost Adjustment			(277,558)		(298,683)
15								Other					
16													
17					8,340,019	144	9,189,987	Gross Salaries & Wages Total		144	9,974,379	144	9,657,425
18													
19								Reimbursable Services Deduction					
20							(170,000)	Capital Improvements Deduction			(232,900)		(232,900)
21								Grants & Aids Deduction					
22													
23	0410	6414	R999	006000	8,340,019	144	9,019,987	NET SALARIES & WAGES TOTAL		144	9,741,479	144	9,424,525
24													
25						134.79		O&M FTE'S		134.79		136.79	
26						1.20		NON-O&M FTE'S		1.20		1.20	

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		RANGE	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	0410	6414	R999	006180	2,815,030		3,337,395	ESTIMATED EMPLOYEE FRINGE BENEFITS			3,604,347		3,487,074
9													
10								OPERATING EXPENDITURES					
11	0410	6414	R999	630100	40,580		47,000	General Office Expense			47,000		47,000
12	0410	6414	R999	630500	50,477		110,000	Tools & Machinery Parts			110,000		110,000
13	0410	6414	R999	631000	2,986,873		2,050,000	Construction Supplies			2,500,000		2,500,000
14	0410	6414	R999	631500	92,532		100,000	Energy			100,000		100,000
15	0410	6414	R999	632000	1,126,491		629,000	Other Operating Supplies			900,000		900,000
16	0410	6414	R999	632500	1,265,000		1,265,000	Facility Rental			1,265,000		1,265,000
17	0410	6414	R999	633000	14,641			Vehicle Rental					
18	0410	6414	R999	633500	39,120		32,242	Non-Vehicle Equipment Rental			39,000		39,000
19	0410	6414	R999	634000	3,615,991		1,850,000	Professional Services			8,000,000		8,000,000
20	0410	6414	R999	634500	3,054		30,000	Information Technology Services			30,000		30,000
21	0410	6414	R999	635000	526,514		540,000	Property Services			540,000		540,000
22	0410	6414	R999	635500	22,335,043		32,000,000	Infrastructure Services			43,000,000		43,000,000
23	0410	6414	R999	636000	872,876		960,000	Vehicle Repair Services			960,000		960,000
24	0410	6414	R999	636500	541,741		360,000	Other Operating Services			520,000		520,000
25	0410	6414	R999	637000				Loans and Grants					
26	0410	6414	R999	637501				Reimburse Other Departments					

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
2	0410	6414	R999	006300	33,510,933		39,973,242	OPERATING EXPENDITURES TOTAL			58,011,000		58,011,000
3													
4								EQUIPMENT PURCHASES					
5													
6								Additional Equipment					
7													
8								Subtotal - Additional Equipment					
9													
10					1,870,667			Replacement Equipment					
11						3	750,000	Trucks; Tri-axle, Dump					
12						3	885,000	Vans-Step		2	570,000	2	570,000
13								Track Back Hoe		1	145,000	1	145,000
14						2	370,000	Back Hoe		1	180,000	1	180,000
15								Investigator Utility Truck		2	456,000	2	456,000
16						2	90,000	SUV Hybrid		2	166,000	2	166,000
17								Machine shop equipment			200,000		200,000
18						2	500,000	Investigator Utility Truck					
19						2	540,000	Drill Rig					
20													
21					1,870,667	14	3,135,000	Subtotal - Replacement Equipment		8	1,717,000	8	1,717,000
22													
23	0410	6414	R999	006800	1,870,667		3,135,000	EQUIPMENT PURCHASES TOTAL			1,717,000		1,717,000
24													
25	0410	6414	R646	006610			359,000	SPECIAL FUNDS- Debt Service-Water Mains*					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1							359,000						
2													
3								DPW-WATER WORKS-DISTRIBUTION					
4					46,536,649		55,824,624	ORGANIZATION TOTAL			73,073,826		72,639,599
5													
6								*Appropriation Control Account					
7													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2													
3													
4													
5													
6						1	121,529	Water Quality Manager (X)(Y)	1KX	1	127,731		
7								Water Quality Manager (X)(Y)	1MX			1	127,731
8						1	99,690	Water Quality Operations Manager (X)(Y)	1GX	1	116,652		
9								Water Quality Operations Manager (X)(Y)	1JX			1	116,652
10						1	73,386	Water Chemist Project Leader	2IN	1	73,386	1	73,386
11						1	76,400	Water Quality Assurance Specialist	2HN	1	76,400	1	76,400
12						1	77,083	Water Quality Analyst (X)	2HN	1	77,083	1	77,083
13						4	293,240	Water Chemist-Senior	2HN	4	293,240	4	289,460
14						1	76,400	Water Microbiologist - Senior	2HN	1	76,400	1	76,400
15						1	68,356	Water Microbiologist	2FN	1	68,356	1	68,356
16						10	638,255	Water Chemist	2FN	10	640,096	10	640,710
17						3	163,116	Water Laboratory Technician	3MN	3	163,116	3	167,485
18						1	60,501	Program Assistant II	5IN	1	60,501	1	61,106
19						1	73,400	Water Quality Supervisor	2IN	1	99,578		
20								Water Quality Supervisor	1GX			1	85,614
21													
22					1,690,407	26	1,821,356	Total Before Adjustments		26	1,872,539	26	1,860,383
23													
24								Salary & Wage Rate Change					
25					12,119		27,000	Overtime Compensated			30,000		30,000
26							(92,418)	Personnel Cost Adjustment			(56,630)		(56,712)

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								Other					
2													
3					1,702,526	26	1,755,938	Gross Salaries & Wages Total		26	1,845,909	26	1,833,671
4													
5								Reimbursable Services Deduction					
6								Capital Improvements Deduction					
7								Grants & Aids Deduction					
8													
9	0410	6415	R999	006000	1,702,526	26	1,755,938	NET SALARIES & WAGES TOTAL		26	1,845,909	26	1,833,671
10													
11						26.00		O&M FTE'S		26.00		26.00	
12								NON-O&M FTE'S					
13													
14								(X) Private Auto Allowance May Be Paid Pursuant To					
15								Section 350-183 of the Milwaukee Code					
16													
17								(Y) Required to file a statement of economic interests in accordance with					
18								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
19													
20	0410	6415	R999	006180	532,984		649,697	ESTIMATED EMPLOYEE FRINGE BENEFITS			682,986		678,458
21													
22								OPERATING EXPENDITURES					
23	0410	6415	R999	630100	155,966		200,000	General Office Expense			175,000		175,000
24	0410	6415	R999	630500	776		2,500	Tools & Machinery Parts			1,500		1,500
25	0410	6415	R999	631000	1,324		500	Construction Supplies			500		500
26	0410	6415	R999	631500				Energy					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS			REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS					UNITS	DOLLARS	UNITS	DOLLARS
1	0410	6415	R999	632000	99,106		129,000	Other Operating Supplies			129,000		129,000
2	0410	6415	R999	632500				Facility Rental					
3	0410	6415	R999	633000				Vehicle Rental					
4	0410	6415	R999	633500				Non-Vehicle Equipment Rental					
5	0410	6415	R999	634000	205,543		250,000	Professional Services			250,000		250,000
6	0410	6415	R999	634500	8,280		35,000	Information Technology Services			35,000		35,000
7	0410	6415	R999	635000	40,320		112,000	Property Services			112,000		112,000
8	0410	6415	R999	635500				Infrastructure Services					
9	0410	6415	R999	636000	13,345		3,500	Vehicle Repair Services			6,500		6,500
10	0410	6415	R999	636500	20,731		20,000	Other Operating Services			20,000		20,000
11	0410	6415	R999	637000				Loans and Grants					
12	0410	6415	R999	637501				Reimburse Other Departments					
13													
14	0410	6415	R999	006300	545,391		752,500	OPERATING EXPENDITURES TOTAL			729,500		729,500
15													
16								EQUIPMENT PURCHASES					
17													
18								Additional Equipment					
19						1	40,000	qPCR Thermal Cycler					
20						1	6,500	Hach SL1000 Portable Parallel analyzer					
21								Small ultra-low temperature freezer		1	30,000	1	30,000
22								UV-Vis analyzer		1	10,000	1	10,000
23								Multi-parameter sonde		1	6,500	1	6,500
24								GC Lab Fume Hood		1	30,000	1	30,000
25													
26						2	46,500	Subtotal - Additional Equipment		4	76,500	4	76,500

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2					90,721			Replacement Equipment					
3						1	6,500	Jar testing apparatus					
4								Titration		1	9,000	1	9,000
5						1	6,500	Media Fridge					
6								Fume hood		1	30,000	1	30,000
7						1	6,000	Drying Oven		1	6,000	1	6,000
8						1	8,000	Incubator					
9													
10					90,721	4	27,000	Subtotal - Replacement Equipment		3	45,000	3	45,000
11													
12	0410	6415	R999	006800	90,721	6	73,500	EQUIPMENT PURCHASES TOTAL		7	121,500	7	121,500
13													
14								SPECIAL FUNDS					
15													
16								SPECIAL FUNDS TOTAL					
17													
18								DPW-WATER WORKS - WATER QUALITY					
19					2,871,622		3,231,635	ORGANIZATION TOTAL			3,379,895		3,363,129
20													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					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						1	132,547	Water Plant and Systems Manager (X)	1KX	1	132,547	1	132,547
8						1	128,687	Water Plant Maintenance Manager (X)(Y)	1KX	1	128,687	1	128,687
9						1	108,336	Water Plant Maintenance Supervisor (X)	1JX	1	108,336	1	108,336
10						3	306,798	Water Treatment Plant Lead Operator	2MN	3	306,798	3	306,798
11						12	1,142,544	Water Treatment Plant Operator 4	2LN	12	1,117,446	12	1,117,446
12						2	119,288	Water Plant Worker	8CN	2	117,860	2	119,331
13						9	763,682	Industrial Machine Repairperson 5	7MN	9	845,297	9	735,148
14						1	100,246	Water Plant Steamfitter	7MN	1	100,246	1	100,246
15						1	110,543	Water Plant Steamfitter- HVACR Mechanic	7MN	1	110,543	1	110,542
16													
17								AUXILIARY					
18						2	50,130	Water Plant Worker (0.5 FTE)	8CN	2	50,130	2	50,130
19													
20								PLANT AUTOMATION					
21						1	119,397	Water Plant Automation Manager (X)	1LX	1	119,397	1	119,397
22						1	112,456	Water Automation Network Admin. (X)	2MX	1	112,456	1	112,456
23						4	370,608	Water Plant Automation Controls Engineer	2LN	4	368,804	4	361,778
24						3	243,192	Water Plant Automation Technician-Sr. (X)	3VN	3	238,828	3	246,460
25													
26								Salary & Wage Allocation to Plant - North					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								ELECTRICAL & INSTRUMENTATION					
3								Salary & Wage Allocation from Plant-North					
4													
5					3,489,217	42	3,808,454	Total Before Adjustments		42	3,857,375	42	3,749,302
6													
7								Salary & Wage Rate Change					
8					48,212		170,000	Overtime Compensated			145,000		145,000
9							(198,923)	Personnel Cost Adjustment			(125,371)		(194,715)
10								Other					
11													
12					3,537,429	42	3,779,531	Gross Salaries & Wages Total		42	3,877,004	42	3,699,587
13													
14								Reimbursable Services Deduction					
15								Capital Improvements Deduction					
16								Grants & Aids Deduction					
17													
18	0410	6416	R999	006000	3,537,429	42	3,779,531	NET SALARIES & WAGES TOTAL		42	3,877,004	42	3,699,587
19													
20						41.00		O&M FTE'S		41.00		41.00	
21								NON-O&M FTE'S					
22													
23								(X) Private Auto Allowance May Be Paid Pursuant to					
24								Section 350-183 of the Milwaukee Code.					
25													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								(Y) Required to file a statement of economic interests in accordance with					
2								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
3													
4	0410	6416	R999	006180	1,117,809		1,398,426	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,434,491	1,368,847	
5													
6								OPERATING EXPENDITURES					
7	0410	6416	R999	630100	8,511		10,000	General Office Expense			10,000	10,000	
8	0410	6416	R999	630500	111,876		130,000	Tools & Machinery Parts			130,000	130,000	
9	0410	6416	R999	631000	73,320		90,000	Construction Supplies			90,000	90,000	
10	0410	6416	R999	631500	3,193,015		3,994,615	Energy			3,403,544	3,403,544	
11	0410	6416	R999	632000	1,363,514		1,515,000	Other Operating Supplies			1,515,000	1,515,000	
12	0410	6416	R999	632500				Facility Rental					
13	0410	6416	R999	633000	1,247			Vehicle Rental					
14	0410	6416	R999	633500	3,514		500	Non-Vehicle Equipment Rental			21,000	21,000	
15	0410	6416	R999	634000	144,095		50,000	Professional Services			100,000	100,000	
16	0410	6416	R999	634500	1,608		50,000	Information Technology Services			50,000	50,000	
17	0410	6416	R999	635000	1,408,132		1,150,000	Property Services			1,225,000	1,225,000	
18	0410	6416	R999	635500	172,112		125,000	Infrastructure Services			125,000	125,000	
19	0410	6416	R999	636000	19,988		35,000	Vehicle Repair Services			35,000	35,000	
20	0410	6416	R999	636500	190,083		150,000	Other Operating Services			180,000	180,000	
21	0410	6416	R999	637000				Loans and Grants					
22	0410	6416	R999	637501				Reimburse Other Departments					
23													
24	0410	6416	R999	006300	6,691,015		7,300,115	OPERATING EXPENDITURES TOTAL			6,884,544	6,884,544	
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								EQUIPMENT PURCHASES					
2													
3								Additional Equipment					
4						3	6,000	Camera, security alarm point, booster security					
5						5	10,000	Security cameras		4	16,800	4	16,800
6								UV-254 Analyzer, raw water		1	20,000	1	20,000
7						1	50,000	Operations Vehicle					
8						8	36,000	Turbidity Analyzers					
9						1	50,000	A/C Unit 5 ton					
10													
11						18	152,000	Subtotal - Additional Equipment		5	36,800	5	36,800
12													
13					348,487			Replacement Equipment					
14						3	6,000	Cameras, fixed		10	17,000	10	17,000
15								Replacement iStar Access Controller		1	5,000	1	5,000
16								Sub-station doors and hatches		6	36,000	6	36,000
17								Metal Finger Break		1	10,000	1	10,000
18								Metal Shear, up to Quarter Inch		1	10,000	1	10,000
19								Iron worker, metal fabrication equipment		1	15,000	1	15,000
20								Backup compressor - Ozone, do inhouse		1	85,000	1	85,000
21								130vdc Battery System Replacement - HW Ozone Buildin		1	75,000	1	75,000
22								130vdc Battery System Replacement - HW Pump Room		1	150,000	1	150,000
23								Amonnia Vaporizers		2	80,000	2	80,000
24								Sludge Analyzer		1	9,000	1	9,000
25								pH Meters		2	4,800	2	4,800
26								Conductivity Meter		1	2,500	1	2,500

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1						1	50,000	Replacement for vehicle 24173, SUV					
2						1	60,000	Forklift					
3						1	5,000	Replace iStar Access controller					
4						2	120,000	Liquid Oxygen (LOX) vaporizer					
5						1	10,000	Howard conference room equipment					
6						6	45,000	Doors (Various Locations)					
7						1	35,000	A/C units 2 ton					
8						1	125,000	Replace windows for filter floor glass block					
9						1	50,000	A/C Unit 5 ton					
10						14	63,000	Turbidity Analyzers					
11						1	100,000	Heater piping on Howard filter floor					
12						1	125,000	Filter floor windows					
13						1	60,000	backup Power generator for Howard Data Center					
14						10	25,000	Differential pressure (DP) Cells		10	25,000	10	25,000
15						1	140,000	Server & PLCs		1	140,000	1	140,000
16													
17					348,487	46	1,019,000	Subtotal - Replacement Equipment		40	664,300	40	664,300
18													
19	0410	6416	R999	006800	348,487	64	1,171,000	EQUIPMENT PURCHASES TOTAL		45	701,100	45	701,100
20													
21								SPECIAL FUNDS					
22	0410	6416	R646	006610			3,100,000	Contingent Fd.-Debt Service-Water Works*					
23													
24							3,100,000	SPECIAL FUNDS TOTAL					
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2					11,694,740		16,749,072	ORGANIZATION TOTAL			12,897,139		12,654,078
3													
4								*Appropriation Control Account					
5													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DPW-WATER WORKS					
3								CAPITAL IMPROVEMENTS					
4													
5								Distribution System Replacement of					
6								Mains Hydrants and Valves					
7	0420	6410	R999	WT41021000A				Non-Assessable					
8	0420	6410	R999	WT41025000A	16,601,608		29,990,000	New Borrowing			29,560,000		29,560,000
9													
10								Distribution System					
11								Extensions and Modifications					
12	0420	6410	R999	WT41017000A				Non-Assessable					
13	0420	6410	R999	WT42025000A			5,000	Assessable			5,000		5,000
14	0420	6410	R999	WT43025000A	71,323		5,000	Developer Financed			5,000		5,000
15	0420	6410	R999	WT44017000A				Suburban Financed					
16													
17					16,672,931		30,000,000	TOTAL WATER MAIN PROJECTS			29,570,000		29,570,000
18													
19	0420	6410	R999	WT45025100A	2,042,699		50,000	Linnwood Plant Building Improvements			1,300,000		1,300,000
20	0420	6410	R999	WT45025200A	468,515		12,550,000	Linnwood Plant Treatment Improvements			10,250,000		10,250,000
21	0420	6410	R999	WT45025300A	337		890,000	Howard Plant Building Improvements			5,450,000		5,450,000
22	0420	6410	R999	WT45025400A	2,887,535		500,000	Howard Plant Treatment Improvements			50,000		50,000
23	0420	6410	R999	WT45025500A	1,043,637		3,750,000	Pump Facilities Improvements			1,450,000		1,450,000
24	0420	6410	R999	WT45025600A	813,426		550,000	Storage Facilities Improvements			200,000		200,000
25	0420	6410	R999	WT45025700A	55,144		10,000	Meter Shop Repair			10,000		10,000
26	0420	6410	R999	WT45023800A			2,000,000	Capital Project Contingencies			1,000,000		1,000,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS					UNITS	DOLLARS	UNITS	DOLLARS
1	0420	6410	R999	WT45023900A			10,000				10,000		10,000
2													
3					7,311,293		20,310,000	TOTAL PROJECTS OTHER THAN MAINS			19,720,000		19,720,000
4													
5					23,984,224		50,310,000	TOTAL CAPITAL**			49,290,000		49,290,000
6													
7													
8					23,912,901		50,300,000	TOTAL CAPITAL - WATER WORKS FINANCED			49,280,000		49,280,000
9													
10								** Project and Purpose account numbers to					
11								be assigned upon adoption of a subsequent					
12								funding resolution.					
13													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DPW-WATER WORKS					
3								RECAP OF AUTHORIZATIONS					
4													
5					122,583,298		145,727,219	Operating Expense			169,189,858		167,620,988
6	0410	6410	R999	006900				Deposit to Retained Earnings for Capital					
7								Deposit to Retained Earnings					
8													
9					122,583,298		145,727,219	Total Water Operating & Deposits			169,189,858		167,620,988
10													
11								Capital Projects from Retained Earnings					
12					23,912,901		50,300,000	Borrowing Authorizations for Capital Projects			49,280,000		49,280,000
13								Borrowing Reserve					
14							5,000	Assessments			5,000		5,000
15					71,323		5,000	Developer Financed			5,000		5,000
16													
17					23,984,224		50,310,000	Total Water Capital			49,290,000		49,290,000
18													
19					146,567,522		196,037,219	Total Water Works Authorizations			218,479,858		216,910,988
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				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								2. SOURCE OF FUNDS FOR WATER WORKS					
3													
4								REVENUES					
5	0410	6410		009400	115,870,347		103,481,400	Operating Revenue			106,896,216		106,896,216
6	0410	6410		009400	1,140,204		7,167,000	Non-Operating Revenue			6,765,000		6,765,000
7	0410	6410		009400	7,655,502		13,200,000	Service Line Replacement- City Share			16,740,000		16,740,000
8	0410	6410		009400	180,430		800,000	Service Line Replacement-Special Assessment			840,000		840,000
9	0410	6410		009400			16,250,000	Safe Water Drinking Loan - (LSLR Utility Share)			26,470,000		26,470,000
10	0410	6410		009920			4,828,819	Withdrawal From Retained Earnings			11,478,642		9,909,772
11													
12					124,846,483		145,727,219	Total Current Revenues			169,189,858		167,620,988
13													
14								FINANCING OF WATER WORKS CAPITAL IMPROVEMENTS					
15							5,000	Assessments			5,000		5,000
16	0420							From Fund 41 Retained Earnings					
17					23,912,901		50,300,000	Proceeds from Borrowing			49,280,000		49,280,000
18								Borrowing Reserve					
19	0420				71,323		5,000	Out Of Program-Developer Financed			5,000		5,000
20													
21					23,984,224		50,310,000	Total Capital Financing Required			49,290,000		49,290,000
22													
23					148,830,707		196,037,219	TOTAL SOURCE OF FUNDS FOR WATER WORKS			218,479,858		216,910,988
24													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	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					79,141		50,000	Overtime Compensated*			50,000		50,000
12					5,954,802		7,039,510	All Other Salaries & Wages			7,358,905		7,098,000
13													
14	0490	6830	R999	006000	6,033,943		7,089,510	NET SALARIES & WAGES TOTAL*			7,408,905		7,148,000
15													
16						165		TOTAL NUMBER OF POSITIONS AUTHORIZED		165		165	
17													
18						115.40		O&M FTE'S		115.15		115.15	
19						26.10		NON-O&M FTE'S		26.35		26.35	
20													
21	0490	6830	R999	006180	2,624,315		3,190,280	ESTIMATED EMPLOYEE FRINGE BENEFITS			3,334,007		3,216,600
22													
23								OPERATING EXPENDITURES					
24	0490	6830	R999	630100	9,999		15,000	General Office Expense			12,000		12,000
25	0490	6830	R999	630500	27,102		77,000	Tools & Machinery Parts			77,000		77,000
26	0490	6830	R999	631000	829,813		501,000	Construction Supplies			826,000		826,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS			REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS					UNITS	DOLLARS	UNITS	DOLLARS
1	0490	6830	R999	631500	43,332		51,000	Energy			51,000		51,000
2	0490	6830	R999	632000	56,655		58,000	Other Operating Supplies			57,000		57,000
3	0490	6830	R999	632500				Facility Rental					
4	0490	6830	R999	633000	649,935		651,000	Vehicle Rental			750,000		750,000
5	0490	6830	R999	633500	7,087		16,000	Non-Vehicle Equipment Rental			8,000		8,000
6	0490	6830	R999	634000	846,462		285,000	Professional Services			522,500		516,100
7	0490	6830	R999	634500	33,460		51,000	Information Technology Services			46,000		46,000
8	0490	6830	R999	635000				Property Services					
9	0490	6830	R999	635500	1,511,947		1,601,000	Infrastructure Services			1,510,000		1,510,000
10	0490	6830	R999	636000				Vehicle Repair Services					
11	0490	6830	R999	636500	32,279		30,000	Other Operating Services			36,000		36,000
12	0490	6830	R999	637000				Loans and Grants					
13	0490	6830	R999	637501	2,703,863		2,700,000	Reimburse Other Departments			3,200,000		3,300,000
14													
15	0490	6830	R999	006300	6,751,934		6,036,000	OPERATING EXPENDITURES TOTAL*			7,095,500		7,189,100
16													
17	0490	6830	R999	006800	1,630,649		1,704,000	EQUIPMENT PURCHASES TOTAL*			1,564,000		1,564,000
18													
19					37,659,258		68,225,711	SPECIAL FUNDS*			67,403,155		69,786,048
20													
21								DPW-INFRASTRUCTURE SERVICES DIVISION-					
22								SEWER MAINTENANCE FUND BUDGETARY					
23					54,700,099		86,245,501	CONTROL UNIT TOTAL (1BCU=2DU)			86,805,567		88,903,748
24													
25								*Appropriation Control Account					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1					19,474,479		26,900,000	CAPITAL IMPROVEMENTS PROGRAM			31,500,000		24,658,000
2													
3					22,186,207			Deposit to Retained Earnings					
4													
5					96,360,785		113,145,501	TOTAL BUDGET FOR SEWER MAINTENANCE			118,305,567		113,561,748

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1								DPW-INFRASTRUCTURE SERVICES DIVISION -					
2								SEWER MAINTENANCE FUND -					
3								ENVIRONMENTAL DECISION UNIT					
4													
5								SALARIES & WAGES					
6													
7						1	160,498	Engineer in Charge (Y)	1NX	1	160,498	1	160,498
8													
9								FLOOD HAZARD MITIGATION					
10						1	125,894	Management Civil Engineer-Senior	1KX	1	125,894	1	125,894
11						1	107,626	Civil Engineer III	2MN	1	107,626	1	107,626
12						3	249,724	Civil Engineer II	2KN	3	249,724	3	249,724
13						1	21,363	Engineering Intern	9PN	1	21,363	1	22,004
14						1	79,877	GIS Developer - Senior	2JX	1	79,877	1	79,877
15								Engineering Technician II	3QN	1	66,042	1	64,118
16						4	277,246	CADD and GIS Technician 3	3TN	4	274,687	4	274,687
17						1	70,874	CADD and GIS Technician 4	3UN	1	70,874	1	70,874
18													
19								SEWER DESIGN					
20						1	132,547	Management Civil Engineer-Senior	1KX	1	132,547	1	132,547
21						2	209,289	Civil Engineer III (X)	2MN	2	207,393	2	207,393
22						4	341,620	Civil Engineer II (X)	2KN	5	425,871	5	425,871
23						2	141,618	CADD and GIS Technician 3	3TN	2	141,618	2	141,619
24						8	510,824	CADD and GIS Technician 2	3QN	7	449,601	7	449,602
25						1	66,042	Engineering Technician II	3QN				
26													

CITY OF MILWAUKEE BUDGET

1	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								SANITARY & STORMWATER PERMIT COMPLIANCE					
2						1	123,541	Management Civil Engineer-Senior	1KX	1	123,541	1	123,541
3						2	210,236	Civil Engineer III	2MN	2	211,221	2	211,221
4						6	505,848	Civil Engineer II	2KN	6	502,521	6	502,521
5						1	78,259	Engineering Technician IV	3TN	1	78,259	1	78,259
6						3	196,202	Engineering Technician II	3QN	3	194,278	3	196,201
7						1	21,363	Engineering Intern	9PN	1	21,363	1	22,004
8													
9						45	3,630,491	Total Before Adjustments		45	3,644,798	45	3,646,081
10													
11								Salary & Wage Rate Change					
12					917			Overtime Compensated					
13							(75,672)	Personnel Cost Adjustment			(73,868)		(73,932)
14								Other			72,896		28,094
15													
16						45	3,554,819	Gross Salaries & Wages Total		45	3,643,826	45	3,600,243
17													
18								Reimbursable Services Deduction					
19							(2,117,053)	Capital Services Deduction			(2,167,442)		(2,167,442)
20								Grants & Aids Deductions					
21													
22	0490	6831	R999	006000	1,626,282	45	1,437,766	NET SALARIES & WAGES TOTAL		45	1,476,384	45	1,432,801
23													
24						17.90		O&M FTE'S		17.65		17.65	
25						26.10		NON-O&M FTE'S		26.35		26.35	
26													

CITY OF MILWAUKEE BUDGET

LINE NUMBER	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								(X) Private Auto Allowance May Be Paid Pursuant to Section					
2								350-183 of the Milwaukee Code.					
3													
4								(Y) Required to file a statement of economic interests in accordance					
5								with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
6													
7	0490	6831	R999	006180	714,790		646,995	ESTIMATED EMPLOYEE FRINGE BENEFITS			664,373		644,760
8													
9								OPERATING EXPENDITURES					
10	0490	6831	R999	630100	6,763		10,000	General Office Expense			8,000		8,000
11	0490	6831	R999	630500	1,608		2,000	Tools & Machinery Parts			2,000		2,000
12	0490	6831	R999	631000	5,411		1,000	Construction Supplies			1,000		1,000
13	0490	6831	R999	631500			1,000	Energy			1,000		1,000
14	0490	6831	R999	632000	1,632		7,000	Other Operating Supplies			2,000		2,000
15	0490	6831	R999	632500				Facility Rental					
16	0490	6831	R999	633000			1,000	Vehicle Rental					
17	0490	6831	R999	633500	7,087		6,000	Non-Vehicle Equipment Rental			8,000		8,000
18	0490	6831	R999	634000	812,926		200,000	Professional Services			482,500		482,500
19	0490	6831	R999	634500	33,460		50,000	Information Technology Services			45,000		45,000
20	0490	6831	R999	635000				Property Services					
21	0490	6831	R999	635500			1,000	Infrastructure Services					
22	0490	6831	R999	636000				Vehicle Repair Services					
23	0490	6831	R999	636500	5,662		10,000	Other Operating Services			10,000		10,000
24	0490	6831	R999	637000				Loans and Grants					
25	0490	6831	R999	637501	1,178,980		1,150,000	Reimburse Other Departments			1,600,000		1,600,000
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0490	6831	R999	006300	2,053,529		1,439,000	OPERATING EXPENDITURES TOTAL			2,159,500		2,159,500
2													
3								EQUIPMENT PURCHASES					
4													
5								Additional Equipment					
6													
7								Subtotal - Additional Equipment					
8													
9								Replacement Equipment					
10						5	10,000	Computer Work Station		5	10,000	5	10,000
11						10	70,000	Flow Loggers					
12													
13						15	80,000	Subtotal - Replacement Equipment		5	10,000	5	10,000
14													
15	0490	6831	R999	006800		15	80,000	EQUIPMENT PURCHASES TOTAL		5	10,000	5	10,000
16													
17								SPECIAL FUNDS					
18	0490	6830	R681	006300	496,700		496,700	Water Administration*			496,700		496,700
19	0490	6830	R683	006610	6,893,655		32,678,524	Debt Service-Sewer Maintenance*			32,624,281		32,624,281
20	0490	6830	R684	006300	21,528,729		25,442,000	Payment to General Fund*			25,442,000		27,121,143
21	0490	6830	R689	006300	7,896,174		7,996,174	Payment to Capital Fund*			7,996,174		7,999,924
22	0490	6830	R686	006900			768,313	Payment to Debt Fund on Prior G.O. Debt*					
23	0490	6830	R687	006300	844,000		844,000	Lease Payment for Tower Facility*			844,000		844,000
24	490	6830		006300				Green Infrastructure Maintenance*					700,000
25													
26					37,659,258		68,225,711	SPECIAL FUNDS TOTAL			67,403,155		69,786,048

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2								DPW-INFRASTRUCTURE SERVICES DIVISION -					
3								SEWER MAINTENANCE - ENVIRONMENTAL					
4					42,053,859		71,829,472	DECISION UNIT TOTAL			71,713,412		74,033,109
5													
6								*Appropriation Control Account					
7													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	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	132,547	Sewer Services Manager	1KX	1	132,547	1	132,547
9						2	190,855	Sewer Services District Manager	1HX	2	190,855	2	190,854
10						4	305,699	Sewer Operations Supervisor	1FX	4	314,243	4	314,243
11						1	83,271	Sewer Maintenance Program Manager	1FX	1	83,271	1	83,271
12						3	234,876	Sewer Repair Crew Leader	8JN	3	227,080	3	227,783
13						24	1,560,944	Sewer Crew Leader	8FN	24	1,535,235	24	1,531,146
14						28	1,594,728	Sewer Repair Worker 2	8EN	28	1,602,273	28	1,581,054
15						2	202,264	Mason	7KN	2	202,264	2	202,264
16						17	886,064	Sewer Repair Worker 1	8CN	17	880,380	17	868,349
17						5	344,006	Sewer Field Investigator	8GN	5	344,006	5	344,008
18						3	202,853	Sewer Examiner	8GN	3	206,663	3	206,663
19						10	350,745	City Laborer (Seasonal/Regular)	8AN	10	345,638	10	353,835
20													
21								AUXILIARY PERSONNEL					
22						1		Sewer Operations Supervisor	1FX	1		1	
23						3		Sewer Repair Crew Leader	8JN	3		3	
24						4		Sewer Crew Leader	8FN	4		4	
25						4		Sewer Repair Worker 2	8EN	4		4	
26						2		Mason	7KN	2		2	

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1						4		Sewer Repair Worker 1	8CN	4		4	
2						1		Sewer Field Investigator	8GN	1		1	
3						1		Sewer Examiner	8GN	1		1	
4													
5						120	6,088,852	Total Before Adjustments		120	6,064,455	120	6,036,017
6													
7								Salary & Wage Rate Change					
8					78,224		50,000	Overtime Compensated			50,000		50,000
9							(487,108)	Personnel Cost Adjustment			(303,223)		(482,881)
10								Other			121,289		112,063
11													
12						120	5,651,744	Gross Salaries & Wages Total		120	5,932,521	120	5,715,199
13													
14								Reimbursable Services Deduction					
15								Capital Services Deduction					
16								Grants & Aids Deductions					
17													
18	0490	6832	R999	006000	4,407,661	120	5,651,744	NET SALARIES & WAGES TOTAL		120	5,932,521	120	5,715,199
19													
20						97.50		O&M FTE'S		97.50		97.50	
21								NON-O&M FTE'S					
22													
23	0490	6832	R999	006180	1,909,525		2,543,285	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,669,634		2,571,840
24													
25								OPERATING EXPENDITURES					
26	0490	6832	R999	630100	3,236		5,000	General Office Expense			4,000		4,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1	0490	6832	R999	630500	25,494		75,000	Tools & Machinery Parts			75,000		75,000
2	0490	6832	R999	631000	824,402		500,000	Construction Supplies			825,000		825,000
3	0490	6832	R999	631500	43,332		50,000	Energy			50,000		50,000
4	0490	6832	R999	632000	55,023		51,000	Other Operating Supplies			55,000		55,000
5	0490	6832	R999	632500				Facility Rental					
6	0490	6832	R999	633000	649,935		650,000	Vehicle Rental			750,000		750,000
7	0490	6832	R999	633500			10,000	Non-Vehicle Equipment Rental					
8	0490	6832	R999	634000	33,536		85,000	Professional Services			40,000		33,600
9	0490	6832	R999	634500			1,000	Information Technology Services			1,000		1,000
10	0490	6832	R999	635000				Property Services					
11	0490	6832	R999	635500	1,511,947		1,600,000	Infrastructure Services			1,510,000		1,510,000
12	0490	6832	R999	636000				Vehicle Repair Services					
13	0490	6832	R999	636500	26,617		20,000	Other Operating Services			26,000		26,000
14	0490	6832	R999	637000				Loans and Grants					
15	0490	6832	R999	637501	1,524,883		1,550,000	Reimburse Other Departments			1,600,000		1,700,000
16													
17	0490	6832	R999	006300	4,698,405		4,597,000	OPERATING EXPENDITURES TOTAL			4,936,000		5,029,600
18													
19								EQUIPMENT PURCHASES					
20													
21								Additional Equipment					
22													
23								Subtotal - Additional Equipment					
24													
25								Replacement Equipment					
26						10	20,000	Jet Nozzles		10	20,000	10	20,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								GPS Radios		5	25,000	5	25,000
2						1	250,000	Tri-axle Dump Truck					
3						2	80,000	Pick-up Truck					
4								Cargo Van		1	55,000	1	55,000
5						1	450,000	Hydrocrane		1	450,000	1	450,000
6								Jet-Vac		1	550,000	1	550,000
7						1	450,000	Vac-All		1	450,000	1	450,000
8						1	370,000	CCTV Pipeline Inspection System					
9						2	4,000	Computer Work Station		2	4,000	2	4,000
10													
11					1,630,649	18	1,624,000	Subtotal - Replacement Equipment		21	1,554,000	21	1,554,000
12													
13	0490	6832	R999	006800	1,630,649	18	1,624,000	EQUIPMENT PURCHASES TOTAL		21	1,554,000	21	1,554,000
14													
15								SPECIAL FUNDS					
16													
17								SPECIAL FUNDS TOTAL					
18													
19								DPW-INFRASTRUCTURE SERVICES DIVISION					
20								SEWER MAINTENANCE - UNDERGROUND					
21					12,646,240		14,416,029	DECISION UNIT TOTAL			15,092,155		14,870,639
22													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1													
2													
3													
4								Relief & Relay Sewers-Minor Construction and					
5								Improvement of Catch Basins & Appurtenances					
6	0491	9990	R999	SM49525000A	12,841,311		18,000,000	Sewer Relay Program					
7													
8								Pump Facility Projects					
9	0491	9990	R999	SM497250100	269,387		500,000	New Borrowing			500,000		500,000
10													
11								I & I Reduction Projects					
12	0491	9990	R999	SM49425000A	738,789		1,500,000	New Borrowing			1,500,000		1,500,000
13	0491	2210	R999	SM32025000A	2,385,221		1,700,000	Grant & Aid			1,000,000		1,000,000
14													
15								Water Quality Projects to meet TMDL Requirements					
16	0491	9990	R999	SM49925000A	341,137		2,000,000	New Borrowing			2,000,000		1,300,000
17	0491	2210	R999	SM32025000A	2,050,471		2,000,000	Grant & Aid			2,300,000		1,158,000
18													
19								Channel Restoration					
20	0491	9990	R999	SM491250100			200,000	New Borrowing			200,000		200,000
21													
22								Flood Mitigation					
23	0491	9990	R999	SM497250300	848,163		1,000,000	New Borrowing			6,000,000		1,000,000
24													
25								Total Capital Improvements for Sewer					
26					19,474,479		26,900,000	Maintenance Fund			31,500,000		24,658,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
1								K. SEWER MAINTENANCE FUND					
2													
3								2. SOURCE OF FUNDS FOR SEWER MAINTENANCE					
4													
5								REVENUES					
6	0490	6830		009400	33,140,777		32,961,495	Sewer Fee			35,099,900		35,908,928
7	0490	6830		009400	40,815,168		43,020,987	Stormwater Fee			43,817,565		44,681,842
8	0490	6830		009400	2,102,650		1,681,600	Charges for Service			1,809,200		1,800,000
9	0490	6830		009810	827,384		527,400	Interest Income			709,400		300,000
10	0490	6830		009870	327			Miscellaneous Revenue					
11													
12					76,886,306		78,191,482	Total Revenue			81,436,065		82,690,770
13													
14								OTHER FUNDING SOURCES					
15					15,038,787		23,200,000	Proceeds from Borrowing			28,200,000		22,500,000
16							8,054,019	Withdrawal From Retained Earnings			5,369,502		6,212,978
17					4,435,692		3,700,000	Grant & Aid			3,300,000		2,158,000
18								Assessable					
19								Developer Financed					
20													
21					19,474,479		34,954,019	Total Other Funding Sources			36,869,502		30,870,978
22													
23								TOTAL SOURCES OF FUNDS FOR					
24					96,360,785		113,145,501	SEWER MAINTENANCE			118,305,567		113,561,748
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								M. COUNTY DELINQUENT TAXES FUND					
3													
4								1. BUDGET FOR COUNTY					
5								DELINQUENT TAXES					
6													
7	0430	2210	R999	006300	10,619,045		10,586,000	Purchase of Delinquent County Taxes			10,107,500		9,269,370
8													
9													
10													
11								2. SOURCE OF FUNDS FOR					
12								COUNTY DELINQUENT TAXES					
13													
14	0430	2210		009980	10,619,045		10,586,000	County Delinquent Taxes Collected			10,107,500		9,269,370
15													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY RANGE	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				REQUESTED BUDGET	PROPOSED BUDGET		
					DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								N. SETTLEMENT FUND					
3													
4								1. BUDGET FOR SETTLEMENT FUND					
5													
6	0180	2100	R999	OP0002500000			5,000,000	Opioid Settlement Funds			5,000,000		5,000,000
7	0180	2100	R999	VS0002500000			250,000	Vaping Settlement Funds					
8													
9							5,250,000	TOTAL BUDGET FOR SETTLEMENT FUND			5,000,000		5,000,000
10													
11													
12								2. SOURCE OF FUNDS FOR					
13								SETTLEMENT FUND					
14													
15	0180	2110		009870			5,000,000	Opioid Settlement Funds			5,000,000		5,000,000
16	0180	2110		009870			250,000	Vaping Settlement Funds					
17													
18							5,250,000	TOTAL BUDGET FOR SETTLEMENT FUND			5,000,000		5,000,000
19													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2024	2025		LINE DESCRIPTION	PAY	2026		2026	
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		RANGE	REQUESTED BUDGET		PROPOSED BUDGET	
					DOLLARS				UNITS	DOLLARS	UNITS	DOLLARS	
1													
2								TOTAL BUDGET AUTHORIZATIONS AND					
3								FUNDING					
4													
5								Total Budget Authorization for					
6					1,796,722,697		2,013,868,704	Common Council Controlled Purposes			2,232,165,314		2,066,478,006
7													
8													
9					1,910,826,621		2,013,868,704	Total Funding for Common Council			2,232,165,314		2,066,478,006
10								Controlled Purposes					
11													

II. BORROWING AUTHORIZATIONS

General Obligation Bonds or Short Term Notes

	<u>New 2026 Authority</u>
A. Renewal and Development Projects	
1. For providing financial assistance to blight elimination, slum clearance, redevelopment and urban renewal projects under section 66.1301 to 66.1327, 66.1331, 66.1333, 66.1335, 66.1337, and 66.1105. MEDC Loan Program.	
Subtotal Renewal and Development Projects.	\$6,325,000
B. Public Improvements	
1. Public buildings for housing machinery and equipment.	\$26,645,076
2. Harbor improvements.	2,900,000
3. All Fire borrowing.	5,000,000
4. All Police borrowing.	5,000,000
5. Bridge and viaduct.	5,900,000
6. Sewage disposal, sewer improvement, and construction.	0
7. Street improvements and construction.	60,925,000
8. Parks and public grounds.	500,000
9. Library improvements authorized under section 229.11 and 229.17.	2,800,000
10. Rubbish.	0
11. Water Infrastructure.	0
Subtotal General Obligation Bonds or Short Term Notes (Sections A and B).	\$115,995,076
C. Contingent Borrowing	
Borrowing for a public purpose not contemplated at the time the budget was adopted.	
Contingent borrowing.	\$200,000,000
Subtotal General Obligation Bonds or Short Term Notes.	\$200,000,000
D. School Board Borrowing	
1. School purposes (1).	\$2,000,000
Subtotal General Obligation Bonds or Short Term Notes.	\$2,000,000
E. Borrowing for Special Assessments	
1. To finance public improvements in anticipation of special assessments levied against property.	
2. General city.	\$3,165,000
3. Water Infrastructure.	\$10,000
Subtotal General Obligation Bonds or Local Improvements Bonds.	\$3,175,000
F. Tax Incremental Districts	
1. For paying project costs in accordance with project plans for Tax Incremental Districts.	\$25,000,000
Subtotal General Obligation Bonds, Short Term Notes, or Revenue Bonds.	\$25,000,000
G. Borrowing for Delinquent Taxes	
To finance general city purposes for anticipated delinquent taxes.	\$37,000,000
Subtotal General Obligation Bonds or Short Term Notes.	\$37,000,000
H. Revenue Anticipation Borrowing	
To borrow in anticipation of revenue in accordance with Section 67.12 of the Wisconsin State Statutes.	\$400,000,000
Subtotal General Obligation Bonds or Short Term Notes.	\$400,000,000
I. Water Works Borrowing	
Water Works mortgage revenue bonds or general obligation bonds.	\$49,280,000
Subtotal Revenue Bonds or General Obligation Bonds.	\$49,280,000
J. Sewer Maintenance Fund Borrowing	
Sewer Maintenance Fund revenue bonds or general obligation bonds.	\$22,500,000
Subtotal Revenue Bonds or General Obligation Bonds.	\$22,500,000
K. Transportation Fund Borrowing	
Sewer Maintenance Fund revenue bonds or general obligation bonds.	\$2,092,000
Subtotal Revenue Bonds or General Obligation Bonds.	\$2,092,000
 Total General Obligation Bonds or Short Term Notes	 \$857,042,076

(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.