

# City of Milwaukee Strong Neighborhoods Plan

Summary of Resources Allocated

Version: June 01, 2014

	2014 Adopted Budget		2014 "Working" Budget		2014 YTD 30-Apr-14	
	Funding	FTE	Funding	FTE	Spending	%
<b>City Operating Accounts</b>	\$ 4,894,200	-	\$ 4,837,180	-	\$ 1,119,630	23%
DCD - City Land Management SPA (S209)	\$ 550,000		\$ 550,000		338,760	62%
DCD - InRem Property Mgmt Special Fund (R199)	50,000		50,000		43	0%
DPW - Forestry Vacant Lot Special Fund (R551)	1,937,000		1,937,000		439,698	23%
DPW - Dombrowski Urban Forestry Pgm (O&M)	99,200		99,200		-	0%
DPW - In Rem Demolitions (R552)	771,000		771,000		56,972	7%
DNS - Razing Special Fund (R366)	1,019,000		1,019,000		283,873	28%
DNS - Deconstruction (R366)	300,000		300,000		-	0%
DNS - Code Compliance Loan Program (S147)	130,000		65,000		-	0%
DNS - Vacant Property Registration	38,000		38,000		-	0%
DCD - Cities of Service			7,980		284	4%
<b>Capital Project Accounts</b>	\$ 5,577,000	-	\$ 6,677,000	-	\$ 602,700	9%
DCD - Rent-To-Own (In Rem Property Acct.)	300,000		300,000		47,132	16%
DCD - Rehab & Renovation (In Rem Property Acct.)	1,600,000		1,400,000		-	0%
DCD - ACTS Partnership (In Rem Property Acct.)			200,000		-	0%
DPW - Demolition Equipment	707,000		707,000		324,733	46%
DCD - Vacant Lot Beautification	200,000		200,000		-	0%
DNS - Concentrated Demolition	2,220,000		2,220,000		10,908	0%
DNS - City Share of WI DFI Demolition			1,100,000		219,927	20%
DNS - Alternative Board-Up	100,000		100,000		-	0%
DCD - Housing Infrastructure Preservation Fund	450,000		450,000		-	0%
<b>Grant - Funded Activities</b>	\$ 119,080	-	\$ 2,934,080	-	\$ 229,070	8%
DCD - Neighborhood Stabilization Program	-		-		-	
DCD - CDBG Land Management Fund	99,090		99,090		93,399	94%
DCD - HOME Reallocation (Rehab)			474,000			0%
DNS - CDBG Reallocation (Demolition)	-		-			
DCD - CDBG Reallocation (Lease-To-Own)	-		300,000			0%
DCD - Cities of Service Grant			41,000		19,990	49%
DPW - Urban Forestry Program (MAWIB & Dombrowski)	19,990		19,990			0%
DNS - Wis. DFI Grant Funded Demolition			2,000,000		115,681	6%
<b>Positions</b>	\$ 1,812,967	36.15	\$ 1,888,277	37.15	\$ 445,129	24%
<b>DNS</b>						
NIP Manager	11,974	0.15	11,974	0.15		
NIP Inspectors	102,911	2.00	102,911	2.00		
Residential Code Enforcement Inspectors	186,135	4.00	186,135	4.00		
Office Assistant III	71,329	2.00	71,329	2.00		
Condemnation Program Coordinator						
Program Assistant II						
<b>DCD</b>						
In Rem Property Disposition Manager	73,810	1.00	73,810	1.00		
Property Manager	55,273	1.00	55,273	1.00		
Program Assistant	41,495	1.00	41,495	1.00		
Office Assistant III	37,464	1.00	37,464	1.00		
Real Estate Coordinator	41,457	1.00	41,457	1.00		
Housing Rehab Specialist (from NSP)	44,194	1.00	44,194	1.00		
Housing Program Specialist (from NSP)	41,458	1.00	41,458	1.00		
Program Assistant II	39,522	1.00	39,522	1.00		
Accountant I (from NSP)	45,210	1.00	45,210	1.00		
Community Outreach Liaison (from NSP)	40,133	1.00	40,133	1.00		
Program Assistant I						
Real Estate Analyst						

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

6/1/2014 - A. Szopinski

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2014 Adopted Budget	2014 "Working" Budget	2014 YTD 30-Apr-14
Funding	Funding	Spending
FTE	FTE	%

DPW	63,000	63,000	1.50	57,000	1.00	1.50
Urban Forestry Technician	57,000	57,000	1.00	57,000	1.00	1.00
Heavy Equip. Operator	192,000	192,000	4.00	192,000	4.00	4.00
ODW	40,000	40,000	1.00	40,000	1.00	1.00
City Laborer (Regular)	91,676	91,676	2.00	91,676	2.00	2.00
Urban Forestry Spec. (Dombrowski Pgm)	457,993	457,993	7.50	457,993	7.50	7.50
City Laborer (Dombrowski Pgm)	78,933	82,243	1.00	72,000	1.00	1.00
MAYOR						
Housing Policy Director						
Housing Outreach Director						
TREASURER						
Tax Collection & Enforcement Coordinator						
<b>TOTAL CITY - FUNDED RESOURCES</b>	<b>\$ 12,403,247</b>	<b>\$ 16,336,537</b>	<b>36.15</b>	<b>\$ 37.15</b>	<b>2,396,529</b>	<b>15%</b>

Redevelopment Authority (appropriated by RACM Board)						
RACM Property Management Act.	700,000	700,000				0%
Project Manager (RACM)	27,369	27,369	0.50	0.50		0%
Real Estate Analyst (RACM) for City in Rem						
<b>TOTAL - ALL FUNDED RESOURCES</b>	<b>\$ 13,130,616</b>	<b>\$ 17,063,906</b>	<b>36.65</b>	<b>37.65</b>	<b>2,396,529</b>	<b>14%</b>

City Operating Budgets	\$ 6,695,552	\$ 6,713,842	\$ 1,564,759
Levy-Supported (GO) Debt	5,377,000	6,477,000	602,700
Grants & Aids	358,064	3,173,064	229,070
Redevelopment Authority	700,000	700,000	-
<b>TOTAL</b>	<b>\$ 13,130,616</b>	<b>\$ 17,063,906</b>	<b>\$ 2,396,529</b>

**SOURCE OF FUNDS**

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