

# City of Milwaukee Strong Neighborhoods Plan

Summary of Resources Allocated

Version: July 07, 2014

	2014 Adopted Budget		2014 "Working" Budget		2014 YTD 31-May-14	
	Funding	FTE	Funding	FTE	Spending	%
<b>City Operating Accounts</b>	\$ 4,894,200	-	\$ 4,837,180	-	\$ 1,339,834	28%
DCD - City Land Management SPA (S209)	550,000		550,000		418,040	76%
DCD - InRem Property Mgmt Special Fund (R199)	50,000		50,000		11,426	23%
DPW - Forestry Vacant Lot Special Fund (R551)	1,937,000		1,937,000		500,490	26%
DPW - Dombrowski Urban Forestry Pgm (O&M)	99,200		99,200		-	0%
DPW - In Rem Demolitions (R552)	771,000		771,000		84,870	11%
DNS - Razing Special Fund (R366)	1,019,000		1,019,000		322,854	32%
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		2,154	27%
<b>Capital Project Accounts</b>	\$ 5,577,000	-	\$ 6,677,000	-	\$ 920,314	14%
DCD - Rent-To-Own (In Rem Property Acct.)	300,000		300,000		-	0%
DCD - Rehab & Renovation (In Rem Property Acct.)	1,600,000		1,400,000		27,873	2%
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		332,452	30%
DNS - Alternative Board-Up	100,000		100,000		-	0%
DCD - Housing Infrastructure Preservation Fund	450,000		450,000		224,348	50%
<b>Grant - Funded Activities</b>	\$ 119,080	-	\$ 2,934,080	-	\$ 494,118	17%
DCD - Neighborhood Stabilization Program	-				-	
DCD - CDBG Land Management Fund	99,090		99,090		96,005	97%
DCD - HOME Reallocation (Rehab)			474,000			0%
DNS - CDBG Reallocation (Demolition)	-		-			
DCD - CDBG Reallocation (Lease-To-Own)	-		300,000			0%
DCD - Cities of Service Grant			41,000		19,990	49%
DPW - Urban Forestry Program (MAWIB & Dombrowski)	19,990		19,990			0%
DNS - Wis. DFI Grant Funded Demolition			2,000,000		378,123	19%
<b>Positions</b>	\$ 1,812,967	36.15	\$ 1,888,277	37.15	\$ 672,601	36%
<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.

7/7/2014 - A. Szopinski

# City of Milwaukee Strong Neighborhoods Plan

Summary of Resources Allocated

Version: July 07, 2014

	2014 Adopted Budget		2014 "Working" Budget		2014 YTD 31-May-14	
	Funding	FTE	Funding	FTE	Spending	%
<b>DPW</b>						
Urban Forestry Technician	63,000	1.50	63,000	1.50		
Heavy Equip. Operator	57,000	1.00	57,000	1.00		
ODW	192,000	4.00	192,000	4.00		
City Laborer (Regular)	40,000	1.00	40,000	1.00		
Urban Forestry Spec. (Dombrowski Pgm)	91,676	2.00	91,676	2.00		
City Laborer (Dombrowski Pgm)	457,993	7.50	457,993	7.50		
<b>MAYOR</b>						
Housing Policy Director	78,933	1.00	82,243	1.00		
Housing Outreach Director			72,000	1.00		
<b>TREASURER</b>						
Tax Collection & Enforcement Coordinator						
<b>TOTAL CITY - FUNDED RESOURCES</b>	<b>\$ 12,403,247</b>	<b>36.15</b>	<b>\$ 16,336,537</b>	<b>37.15</b>	<b>\$ 3,426,867</b>	<b>21%</b>
<b>Redevelopment Authority (appropriated by RACM Board)</b>						
RACM Property Management Acct. Project Manager (RACM)	700,000		700,000		588,095	84%
Real Estate Analyst (RACM) for City In Rem	27,369	0.50	27,369	0.50	8,484	31%
<b>TOTAL - ALL FUNDED RESOURCES</b>	<b>\$ 13,130,616</b>	<b>36.65</b>	<b>\$ 17,063,906</b>	<b>37.65</b>	<b>4,023,446</b>	<b>24%</b>

## SOURCE OF FUNDS

City Operating Budgets	\$ 6,695,552	\$ 6,713,842	\$ 2,012,435
Levy-Supported (GO) Debt	5,377,000	6,477,000	920,314
Grants & Aids	358,064	3,173,064	502,602
Redevelopment Authority	700,000	700,000	588,095
<b>TOTAL</b>	<b>\$ 13,130,616</b>	<b>\$ 17,063,906</b>	<b>\$ 4,023,446</b>