City of Milwaukee Strong Neighborhoods Plan

Summary of Resources Allocated 2014 Adopted & Working Budget

City Operating Accounts		2014 Adopted Budget			2014 "Working" Budget		
City Operating Accounts			zor naopica baa;	PC (2014 WORKING Du	uget
City Operating Accounts					<u> </u>		
City Land Management SPA (S209) \$ 550,000 \$ 5,000		 		FTE			FTE
InRem Property Mgmt Special Fund (R199) 50,000 50,000 1,937,000 1,937,000 1,937,000 99,200 90,000 1,019,000		and the same of the same of	THE RESERVE OF THE PROPERTY OF		Santa and the santa		
DPW - Forestry Vacant Lot Special Fund (R551) DPW - Dombrowski Urban Forestry Pgm (D&M) 99,200 99,200 99,200 771,0		\$			\$		
DPW - Dombrowski Urbon Forestry Pgm (O&M)						•	
DPW - In Rem Demolitions (City Staff) 771,000 1,019,000 1,	•						
DNS - Razing Special Fund (R366) 1,019,000 300,000	, - , ,		•			99,200	
DNS - Deconstruction (R366) 300,000 300,000 65,000 38,000 38,000 38,000 38,000 T,980 DCD - Cities of Service 7,980 T,980 T,9	DPW - In Rem Demolitions (City Staff)		771,000			771,000	
DNS - Code Compliance Loan Program (5147) 130,000 38,000 38,000 7,980			1,019,000			1,019,000	
DNS - Vacant Property Registration DCD - Cities of Service 38,000 7,980	DNS - Deconstruction (R366)		300,000			300,000	
Capital Project Accounts \$ 5,577,000 - \$ 6,677,000 -	DNS - Code Compliance Loan Program (S147)		130,000			65,000	
Capital Project Accounts \$ 5,577,000 - \$ 6,677,000 -	DNS - Vacant Property Registration		38,000			38,000	
Rent-To-Own (In Rem Property Acct.) 300,000 300,000 1,400,000 200,000 1,400,000 20	DCD - Cities of Service					7,980	
Rent-To-Own (In Rem Property Acct.) 300,000 300,000 1,400,000 200,000 1,400,000 20	processing and appropriate the second and the secon						
Rehab & Renovation (In Rem Property Acct.) 1,600,000 1,400,000 200,000 200,000 707,0		\$		-	\$	6,677,000	
ACTS Partnership (In Rem Property Acct.) DPW - Demolition Equipment Vacant Lot Beautification DNS - Concentrated Demolition DNS - Alternative Board-Up Housing Infrastructure Preservation Fund Grant - Funded Activities Neighborhood Stabilization Program CDBG Land Management Fund HOME Reallocation (Rehab) CDBG Reallocation (Demolition) CDBG Reallocation (Lease-To-Own) Cities of Service Grant Urban Forestry Program (MAWIB & Dombrowski) Wis. DFI Grant Funded Demolition Positions \$ 1,812,967 36.15 \$ 1,888,283 37.15 NIP Manager NIP Inspectors NIP Inspectors Office Assistant III DCD In Rem Property Disposition Manager 73,810 1.00 73,810 1.00	Rent-To-Own (In Rem Property Acct.)		300,000			300,000	
DPW - Demolition Equipment Vacant Lot Beautification Vacant Lot Beautification DNS - Concentrated Demolition DNS - Concentrated Demolition DNS - Alternative Board-Up Housing Infrastructure Preservation Fund Housing Infrastructure Preservation Info Info Info Info Info Info Info In	Rehab & Renovation (In Rem Property Acct.)	1	1,600,000			1,400,000	
Vacant Lot Beautification	ACTS Partnership (In Rem Property Acct.)					200,000	
DNS - Concentrated Demolition 2,220,000 3,320,000 100,000 100,000 100,000 450,000 450,000	DPW - Demolition Equipment	l	707,000			707,000	
DNS - Alternative Board-Up Housing Infrastructure Preservation Fund 100,000 450,000 450,000 450,000	Vacant Lot Beautification		200,000			200,000	
DNS - Alternative Board-Up Housing Infrastructure Preservation Fund 450,000 450,000 450,000	DNS - Concentrated Demolition		2,220,000			3,320,000	
Housing Infrastructure Preservation Fund	DNS - Alternative Board-Up		100,000				
Sample S	Housing Infrastructure Preservation Fund		450,000				
Neighborhood Stabilization Program						·	
CDBG Land Management Fund HOME Reallocation (Rehab)	Grant - Funded Activities	\$	119,080	-	\$	3,134,080	-
HOME Reallocation (Rehab) 474,000 CDBG Reallocation (Demolition) -	Neighborhood Stabilization Program				ALL 2010 MIN 1980		
CDBG Reallocation (Demolition) CDBG Reallocation (Lease-To-Own) Cities of Service Grant Urban Forestry Program (MAWIB & Dombrowski) 19,990 19,990 19,990 2,200,000	CDBG Land Management Fund		99,090			99,090	
CDBG Reallocation (Lease-To-Own) Cities of Service Grant Urban Forestry Program (MAWIB & Dombrowski) 19,990 19,990 19,990 2,200,000	HOME Reallocation (Rehab)	İ				474,000	
Cities of Service Grant 19,990 19	CDBG Reallocation (Demolition)		-			••	
Cities of Service Grant 19,990 19	CDBG Reallocation (Lease-To-Own)		-			300,000	
19,990 19,990 2,200,000							
Positions \$ 1,812,967 36.15 \$ 1,888,283 37.15			19.990				
Positions \$ 1,812,967 36.15 \$ 1,888,283 37.15	, , , , , , , , , , , , , , , , , , , ,		,				
DNS 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 DCD Total Control of the Control of						,	
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 DCD 0 73,810 1.00 73,810 1.00	Positions	\$	1,812,967	36.15	\$	1,888,283	37.15
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 DCD Total Company In Rem Property Disposition Manager 73,810 1.00 73,810 1.00	DNS				***************************************		
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 DCD Total Company In Rem Property Disposition Manager 73,810 1.00 73,810 1.00	NIP Manager		11,974	0.15		11,974	0.15
Residential Code Enforcement Inspectors 186,135 4.00 186,135 4.00 Office Assistant III 71,329 2.00 71,329 2.00 DCD DCD 73,810 1.00 73,810 1.00	NIP Inspectors		102,911	2.00			
Office Assistant III 71,329 2.00 71,329 2.00 DCD Total Total 73,810 1.00 73,810 1.00	•						
DCD In Rem Property Disposition Manager 73,810 1.00 73,810 1.00	·						
In Rem Property Disposition Manager 73,810 1.00 73,810 1.00							
			73.810	1.00	***************************************	73.810	1.00
FIUNCIFA MIGRALE TO THE TANK T	Property Manager		55,273	1.00		55,273	1.00

City of Milwaukee Strong Neighborhoods Plan

Summary of Resources Allocated 2014 Adopted & Working Budget

	2014 Adopted Budget			2014 "Working" Budget		
		Funding	FTE	Funding	FTE	
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		44,194	1.00	44,194	1.00	
Housing Program Specialist		41,458	1.00	41,458	1.00	
Program Assistant II		39,522	1.00	39,522	1.00	
Accountant I		45,210	1.00	45,210	1.00	
Community Outreach Liaison		40,133	1.00	40,133	1.00	
DPW						
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	
			·			
MAYOR						
Housing Policy Director		78,933	1.00	82,249	1.00	
Housing Outreach Director				72,000	1.00	
TOTAL CITY - FUNDED RESOURCES	\$	12,403,247	36.15	\$ 16,536,543	37.15	
Redevelopment Authority (appropriated by RACM Board)			<u></u>			
RACM Property Management Acct.		700,000		700,000		
Project Manager (RACM)		,		·		
Real Estate Analyst (RACM) for City In Rem		27,369	0.50	27,369	0.50	
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TOTAL - ALL FUNDED RESOURCES	\$	13,130,616	36.65	\$ 17,263,912	37.65	
SOURCE OF FUNDS	March March 1981					
City Operating Budgets	\$	6,695,552		\$ 6,713,848		
Levy-Supported (GO) Debt		5,377,000		6,477,000		
Grants & Aids		358,064		3,373,064		
Redevelopment Authority	<u> </u>	700,000		700,000		
TOTAL	\$	13,130,616		\$ 17,263,912		