

**City of Milwaukee
Coronavirus Relief Fund Budget Worksheet**

CITYWIDE TOTAL

BUDGET	
Budget Category	Total
Salary	27,646,164
Fringe Benefits	13,915,931
Equipment	4,586,035
Supplies & Materials	5,311,635
Services/Contractual	9,577,000
Rental & Other	35,998,933
Capital	290,169
Total Direct	97,325,867
Indirect Cost	5,651,979
Total Budget	102,977,846

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BUDGET					
Budget Category	DOA	City Clerk	City Attorney	Comptroller	Department of City Development
Salary	253,906	210,446	462,249	8,466	0
Fringe Benefits	137,773	93,987	251,982	4,696	0
Equipment	0	0	0	0	0
Supplies & Materials	20,142	210	22,357	0	644
Services/Contractual	249,046	5,633	0	0	0
Rental & Other	35,235,143	0	0	0	0
Capital	0	0	0	0	0
Total Direct	35,896,010	310,276	736,588	13,162	644
Indirect Cost	51,066	29,330	89,732	1,818	0
Total Budget	35,947,076	339,606	826,320	14,980	644

Department of Neighborhood Services	DPW Administrative Services	DPW Infrastructure Services Division	DPW Operations Division	Fire Department	Fire and Police Commission
344,729	8,502	2,799,091	1,637,080	4,721,022	78,807
190,290	4,766	1,338,805	930,722	1,915,212	31,523
0	0	0	0	0	0
4,519	0	2,146	195,055	1,300,000	18,471
0	0	23,523	47,818	0	92
0	0	0	0	0	0
0	0	0	0	0	0
539,538	13,268	4,163,565	2,810,675	7,936,234	128,893
72,048	1,937	615,811	416,173	1,268,539	17,921
611,586	15,205	4,779,376	3,226,848	9,204,773	146,814

Health Department	Police Department	Milwaukee Public Library	Municipal Court	Port Milwaukee	City Treasurer
13,949,648	1,298,000	400,000	229,500	2,299	175,615
7,589,449	642,722	217,120	122,645	1,237	93,234
4,508,081	0	55,554	0	0	0
1,364,626	2,000,000	102,970	15,955	0	0
8,380,980	0	47,400	0	0	0
701,568	0	0	0	0	0
290,169	0	0	0	0	0
36,784,522	3,940,722	823,044	368,100	3,536	268,849
2,706,575	0	75,520	39,107	409	28,573
39,491,097	3,940,722	898,564	407,207	3,945	297,422

Water Works	Transportation Fund	Employes Retirement System	TOTAL
595,284	393,975	77,545	27,646,164
196,444	122,306	31,018	13,915,931
22,400	0	0	4,586,035
64,980	195,055	4,505	5,311,635
0	763,258	59,250	9,577,000
0	0	62,222	35,998,933
0	0	0	290,169
879,108	1,474,594	234,540	97,325,867
133,867	89,393	14,160	5,651,979
1,012,975	1,563,987	248,700	102,977,846