

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2016 EXPENDITURE		2017 BUDGET		LINE DESCRIPTION	PAY RANGE	2018 REQUESTED BUDGET		2018 PROPOSED BUDGET		
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	UNITS			DOLLARS	UNITS	DOLLARS	UNITS	DOLLARS
1															
2					5,143	4	5,000								
3					16,954										
4						1	5,500								
5					160	1	640								
6						2,000	20,000								
7											1	30,500			
8											1	7,000	7,000		
9											1	140,000	140,000		
10															
11					458,101	2,007	88,871				15	671,500	515,000		
12															
13	0450	6610	R999	006800	458,101	2,007	88,871				15	671,500	515,000		
14															
15															
16	0450	6610	R661	006300	2,899,529		3,100,000						2,910,000		
17	0450	6610	R663	006300	1,566,944		1,600,000						1,455,000		
18	0450	6610	R664	006300			425,000						425,000		
19	0450	6610	R665	006900	409,000		412,920						409,081		
20	0450	6610	R666	006300			27,286						27,286		
21													315,000		
22															
23					4,875,473		5,565,206						5,541,367		
24															
25					26,357,653		27,580,574						28,129,555		
26															

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	ACCOUNT NUMBER				2016		2017		PAY RANGE	2018		2018			
	FUND	ORG	SBCL	ACCOUNT	EXPENDITURE		BUDGET			UNITS	DOLLARS	UNITS	DOLLARS	UNITS	DOLLARS
					DOLLARS	UNITS	DOLLARS	UNITS							
1															
2															
3															
4															
5															
6															
7							1	146,866			1	146,866	1	146,866	
8															
9															
10							1	136,395			1	136,395	1	136,395	
11											1	91,000	1	91,000	
12							1	82,157			1	82,157	1	82,157	
13															
14															
15							1	40,516			1	42,539	1	42,539	
16															
17															
18							1	74,864			1	77,671	1	77,671	
19							1	64,908							
20															
21							3	156,883			4	213,293	4	213,293	
22															
23															
24							2	71,291			2	71,482	2	71,482	
25							1	30,529			1	28,267	1	28,267	
26															

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	ACCOUNT NUMBER			2016 EXPENDITURE		2017 BUDGET		LINE DESCRIPTION	PAY RANGE	2018 REQUESTED BUDGET		2018 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2						1	74,873	Management and Accounting Officer	2GX	1	48,670	1	48,670
3						1	54,140	Management Accountant-Senior	2EX	1	54,140	1	54,140
4						2	109,450	Business Services Specialist	2DN	2	91,125	2	91,125
5						1	49,519	Human Resources Assistant	5IN	1	49,519	1	49,519
6						1	56,801	Program Assistant III	5IN	1	56,801	1	47,779
7						9	390,511	Personnel Payroll Assistant III	5EN	9	398,138	9	396,106
8						4	165,876	Accounting Assistant II	6HN	4	155,641	4	155,641
9													
10													
11						1	51,469	CONTRACT ADMINISTRATION Contract Compliance Officer	2GX	1	51,469	1	51,469
12						2	82,883	Program Assistant I	5EN	2	85,469	2	85,469
13						1	48,575	Program Assistant II	5FN	1	48,575	1	48,575
14													
15													
16						1	55,018	SAFETY SECTION Safety Supervisor	1CX	1	55,234	1	55,234
17						3	177,736	Safety Specialist - Sr.	2EX	3	187,075	3	187,075
18						1	48,294	Human Resources Representative	2HX	1	54,322	1	54,322
19								Streetcar Safety Manager	2GX	1	51,469	1	51,469
20													
21								AUXILIARY POSITIONS					
22						1		Public Wks. Personnel & Compliance Mgr.	1KX	1		1	
23													
24						43	2,459,037	Total Before Adjustments			2,625,473	45	2,563,445
25													
26								Salary & Wage Rate Changes					