

ACCOUNT NUMBER				2008	2009	2010		2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF CITY DEVELOPMENT											
BUDGETARY CONTROL UNIT											
(SUMMARY 1BCU=2DU)											
SALARIES & WAGES											
Overtime Compensated*											
				2,402,652		2,672,292	All Other Salaries & Wages		2,856,000		2,521,580
0001	1910	R999	006000	2,402,652		2,672,292	NET SALARIES & WAGES TOTAL*		2,856,000		2,521,580
					218		TOTAL NUMBER OF POSITIONS AUTHORIZED		206		201
					41.20		O&M FTE'S		43.60		40.30
					119.05		NON-O&M FTE'S		106.00		103.30
0001	1910	R999	006100	1,101,833		1,095,640	ESTIMATED EMPLOYEE FRINGE BENEFITS		1,171,000		1,033,848
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	1910	R999	630100	39,836		31,000	General Office Expense		31,000		37,500
0001	1910	R999	630500				Tools & Machinery Parts				
0001	1910	R999	631000				Construction Supplies				
0001	1910	R999	631500				Energy				
0001	1910	R999	632000	7,531		7,000	Other Operating Supplies		7,000		13,500
0001	1910	R999	632500				Facility Rental				

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	1910	R999	633000	2,160		Vehicle Rental					5,000
0001	1910	R999	633500	4,832		Non-Vehicle Equipment Rental					6,000
0001	1910	R999	634000	107,982	96,044	Professional Services			97,000		97,000
0001	1910	R999	634500	28,796		Information Technology Services					2,500
0001	1910	R999	635000	20,683		Property Services					
0001	1910	R999	635500			Infrastructure Services					
0001	1910	R999	636000			Vehicle Repair Services					
0001	1910	R999	636500	15,957	31,141	Other Operating Services			31,000		31,000
0001	1910	R999	637000			Loans and Grants					
0001	1910	R999	637501	54,447	100,000	Reimburse Other Departments			100,000		73,500
0001	1910	R999	006300	282,224	265,185	OPERATING EXPENDITURES TOTAL*			266,000		266,000
0001	1910	R999	006800			EQUIPMENT PURCHASES TOTAL*					
				132,263	375,000	SPECIAL FUNDS TOTAL			375,000		125,000
						DEPARTMENT OF CITY DEVELOPMENT					
						BUDGETARY CONTROL UNIT TOTAL					
				3,918,972	4,408,117	(1BCU=2DU)			4,668,000		3,946,428

\*Appropriation Control Account

ACCOUNT NUMBER				2008	2009	2010		2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF CITY DEVELOPMENT-											
GENERAL MANAGEMENT & POLICY											
DEVELOPMENT DECISION UNIT											
SALARIES & WAGES											
OFFICE OF THE COMMISSIONER											
					7		Member Redevelopment Authority	SP		7	
					1	140,358	Commissioner-City Development (X)(Y)	18	1	137,892	1 137,892
					1	121,676	Deputy Commissioner-City Develop.(Y)	17	1	119,047	1 114,469
					1		Administrative Assistant IV	550			
					1	58,950	Administrative Services Supervisor	5	1	63,022	1 60,637
					1	51,778	Administrative Services Coordinator	555	1	51,778	1 51,778
					1	58,866	Youth Development Coordinator (Y)	8	1	60,805	1 58,936
					25	48,440	Summer Youth Team Leader (X)	910	25		25
					1	41,715	Personnel Payroll Assistant III	460			
					1		Program Assistant III	550			
ECONOMIC DEVELOPMENT DIVISION											
					1	52,516	Accountant II	594	1	52,516	1 52,516
NEIGHBORHOOD & BUSINESS DEVELOPMENT											
					1	99,861	Neighborhood Business Dev. Mgr (X)(Y)	12	1	103,077	1 101,150
					1	70,781	Program Manager (Y)	6	1	70,278	1 70,278
					2	110,988	Economic Development Spec. (X) (Y)	6	2	113,604	1 54,388
					1		Graduate Intern (0.5 FTE)	930	1		1

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1		College Intern (0.5 FTE)	910	1		1	
							MARKETING					
					1	96,722	Marketing Dev. Services Mgr. (Y)	11	1	96,722		
					1	55,847	Program Assistant II (Y)	530	1	57,922	1	57,652
					1	36,171	Graphics Designer II (Y)	535	1	36,171	1	36,171
					1	31,836	Audiovisual Specialist II (Y) (0.6 FTE)	506				
					1		Graduate Intern	930	1		1	
					2		College Intern	910	2		2	
							Communication and Outreach Manager	9			1	72,969
							REAL ESTATE & DEVELOPMENT					
					1	70,295	Real Estate Specialist (Y)	6	1	70,295	1	70,295
					2	52,565	Economic Development Specialist (X)(Y)	6	2	54,516	2	52,626
					1	52,075	Property Manager (X)(Y)	546	1	52,075	1	52,075
					1	45,695	Database Specialist	534	1	45,695	1	45,695
					1	102,694	Permit & Development Center Mgr. (Y)	12	1	103,644	1	99,722
					1	78,215	Operations Mgr.-Development Center (Y)	9	1	85,129	1	83,246
					3	230,153	Plan Examiner III	629	3	216,114	2	155,160
					5	335,278	Plan Examiner II	625	5	335,075	5	335,075
					1	78,923	Mechanical Plan Examiner III	798	1	78,923	1	78,923
					1	69,430	Mechanical Plan Examiner II	796	1	69,430	1	69,430
					3	132,771	Program Assistant II	530	3	132,771	3	132,771
					4	103,304	Office Assistant III	425	4	105,081	4	137,960
					3	111,213	Office Assistant IV	445	3	113,442	3	113,442

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	32,140	Office Assistant II	410	1	30,800	1	
							HOUSING DEVELOPMENT					
					1	83,872	Commercial & Res. Rehab. Mgr. (X)(Y)	9	1	85,129	1	81,397
					1	65,957	Rental Rehab. Specialist (X)(Y)	5	1	65,957		
					1	46,653	Community Outreach Liaison ( C ) (Y)	4	1	50,000	1	48,155
					1	60,285	Housing Services Specialist	594	1	60,285	1	60,285
					5	257,065	Housing Rehab Specialist (X)(Y)	548	4	257,064	4	257,064
					2	110,754	Housing Program Specialist (Y)	546	2	112,508	2	112,508
					1	40,191	Program Assistant I (Y)	460	1	41,715	1	41,715
					1	36,708	Accounting Assistant II	445	1	36,708	1	36,708
							Housing Rehab Manager (X)(Y)	7			1	69,255
							PLANNING SECTION					
					7	24,188	Member City Plan Commission (Y)	20	7	24,188	7	24,188
					1		Planning Director (Y)	15	1		1	
							City Planning Manager	12	1	85,118	1	82,139
					1	81,907	Assistant Planning Director	12				
					1	38,474	Administrative Assistant II	445	1	38,474	1	38,474
					1	79,802	Long Range Planning Manager (Y)	10	1	82,908	1	79,895
					2	150,925	Principal Planner (Y)	7	2	149,844	2	148,713
					1	60,860	Senior Planner - Architectural Design	576	1	60,860	1	60,860
					5	295,996	Senior Planner	576	5	298,989	4	237,540
					3	101,751	Associate Planner	558	3	103,880	2	49,939
					1	45,646	Geographic Information Specialist	558	1	43,910		

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1		Graduate Intern	930	1		1	
					1		Zoning & Development Coordinator	587				
					1	76,757	Strategic Development Manager (Y)	9	1	79,686	1	76,847
FINANCE & ADMINISTRATION												
					1	94,701	Finance & Administration Manager (Y)	12	1	97,987	1	94,813
					1	73,270	Budget & Mgmt. Reporting Manager (Y)	11	1	76,038	1	73,185
					1	79,831	Accounting Manager-City Development	8	1	79,829	1	79,829
					1	60,285	Accountant II (Y)	594	1	60,285	1	60,285
					1	44,586	Accountant I (Y)	545	1	46,167	1	46,167
					2	76,948	Accounting Assistant II	445	2	76,948	2	76,948
					1	40,065	Program Assistant I	460	1	40,660	1	40,660
					1	55,588	Purchasing Agent - Senior (Y)	4	1	57,652	1	55,654
					1	70,295	Network Coordinator-Senior (Y)	6	1	70,295	1	70,295
							Personnel Payroll Assistant III	460	1	41,715	1	41,715
					131	4,824,616	Total Before Adjustments		126	4,780,623	121	4,440,489
							Salary & Wage Rate Change					
							Overtime Compensated					
						(73,911)	Personnel Cost Adjustment			(58,292)		(52,438)
							Other					(20,019)
							Furlough					(25,365)
					131	4,750,705	Gross Salaries & Wages Total		126	4,722,331	121	4,342,667

ACCOUNT NUMBER				2008	2009	2010		2010				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						(52,516)	Reimbursable Services Deduction			(52,516)		(122,794)
						(355,734)	Capital Improvements Deduction			(277,582)		(154,456)
						(1,670,163)	Grants & Aids Deduction			(1,535,906)		(1,543,837)
0001	1911	R999	006000	2,402,652	131	2,672,292	NET SALARIES & WAGES TOTAL		126	2,856,000	121	2,521,580
					41.20		O&M FTE'S		43.60		40.30	
					39.75		NON-O&M FTE'S		33.00		30.30	
							(C) One position subject to the availability of Community Block Grant funding.					
							(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.					
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0001	1911	R999	006100	1,101,833		1,095,640	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,171,000		1,033,848
							(Involves Revenue Offset-No Transfers from this Account)					
							OPERATING EXPENDITURES					
0001	1911	R999	630100	39,836		31,000	General Office Expense			31,000		37,500
0001	1911	R999	630500				Tools & Machinery Parts					

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	1911	R999	631000			Construction Supplies					
0001	1911	R999	631500			Energy					
0001	1911	R999	632000	7,531	7,000	Other Operating Supplies			7,000		13,500
0001	1911	R999	632500			Facility Rental					
0001	1911	R999	633000	2,160		Vehicle Rental					5,000
0001	1911	R999	633500	4,832		Non-Vehicle Equipment Rental					6,000
0001	1911	R999	634000	107,982	96,044	Professional Services			97,000		97,000
0001	1911	R999	634500	28,796		Information Technology Services					2,500
0001	1911	R999	635000	20,683		Property Services					
0001	1911	R999	635500			Infrastructure Services					
0001	1911	R999	636000			Vehicle Repair Services					
0001	1911	R999	636500	15,957	31,141	Other Operating Services			31,000		31,000
0001	1911	R999	637000			Loans and Grants					
0001	1911	R999	637501	54,447	100,000	Reimburse Other Departments			100,000		73,500
0001	1911	R999	006300	282,224	265,185	OPERATING EXPENDITURES TOTAL			266,000		266,000
						EQUIPMENT PURCHASES					
						Additional Equipment					
						Subtotal - Additional Equipment					
						Replacement Equipment					

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
						Subtotal - Replacement Equipment					
0001	1911	R999	006800			EQUIPMENT PURCHASES TOTAL					
						SPECIAL FUNDS					
0001	1911	R194	006300	82,263	75,000	Economic Development Marketing*			75,000		75,000
0001	1911	R196	006300	50,000	50,000	Continuum of Care Grant*			50,000		50,000
					250,000	Summer Youth Employment Fund*			250,000		
				132,263	375,000	SPECIAL FUNDS TOTAL			375,000		125,000
						DEPARTMENT OF CITY DEVELOPMENT- GENERAL MANAGEMENT & POLICY					
				3,918,972	4,408,117	DEVELOPMENT DECISION UNIT TOTAL			4,668,000		3,946,428
						*Appropriation Control Account					

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
DEPARTMENT OF CITY DEVELOPMENT- PUBLIC HOUSING PROGRAMS DECISION UNIT												
SALARIES & WAGES												
FAMILY HOUSING UNIT												
					7		Member, Housing Authority	SP	7		7	
					2	131,914	Housing Manager III (X)(Y)	5	1	65,952	1	65,952
					1	61,871	Housing Manager II (X)(Y)	4	1	61,871	1	61,871
					3	86,530	Lead Housing Maint. Mechanic (X)	255	3	129,795	3	129,795
					8	292,500	Custodial Worker II-City Laborer	215	7	255,761	7	255,761
					14	579,126	Building Maintenance Mechanic II (X)	248	12	496,906	12	496,906
					5	190,785	Office Assistant IV	445	5	190,818	5	190,818
					1	38,921	Building Maintenance Mechanic I (X)	235	2	77,841	2	77,841
ADMINISTRATION & FINANCE												
					1	13,397	Accounting Assistant II (E)	445				
					1	90,728	Business Systems Supervisor (Y)	10	1	90,728	1	90,728
ELDERLY & DISABLED HOUSING												
					1	65,957	Housing Manager III (X)(Y)	5				
					5	309,354	Housing Manager II (X)(Y)	4	5	309,353	5	309,353
					5	183,829	Custodial Worker II-City Laborer	215	3	110,297	3	110,297
					7	290,801	Building Maintenance Mechanic II (X)	248	5	207,715	5	207,715
					2	77,841	Building Maintenance Mechanic I	235	5	195,076	5	195,076
					1	41,715	Office Coordinator (X)	460	1	41,715	1	41,715

ACCOUNT NUMBER				2008	2009		2010	2010				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
					7	269,315	Office Assistant IV	445	7	269,315	7	269,315
							FIELD SUPPORT SERVICES					
					2	85,592	Heating & Ventilating Mechanic II	252	2	85,592	2	85,592
					1	44,905	Heating & Ventilating Mechanic III	262				
					4	166,172	Building Maintenance Mechanic II	248	4	166,172	4	166,172
							COMMUNITY SERVICES					
					1	35,296	Office Assistant III	425	2	70,592	2	70,592
							RENTAL ASSISTANCE PROGRAM-SECTION 8 HOUSING					
					1	56,549	Rent Assistance Specialist III (B)(Y)	546	1	58,037	1	58,037
							LEASE & CONTRACT-SECTION 8					
					3	169,647	Rent Assistance Specialist III (B)(Y)	546	3	174,111	3	174,111
					1	53,060	Rent Assistance Inspector (X) (B)(Y)	2	1	54,455	1	54,455
							CERTIFICATION-SECTION 8					
					1	56,549	Rent Assistance Specialist III (B)(Y)	546	1	56,549	1	56,549
					1	35,296	Office Assistant III (B)	425	1	35,296	1	35,296
					1	33,014	Office Assistant II (B)	410				
					87	3,460,664	Total Before Adjustments		80	3,203,947	80	3,203,947

Salary & Wage Rate Change

ACCOUNT NUMBER				2008	2009	2010		2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
						150,000	Overtime Compensated Personnel Cost Adjustment Other Furlough			
					87	3,610,664	Gross Salaries & Wages Total		80 3,203,947	80 3,203,947
						(3,610,664)	Reimbursable Services Deduction Capital Improvements Deduction Grants & Aids Deduction		(3,203,947)	(3,203,947)
0001	1912	R999	006000				NET SALARIES & WAGES TOTAL			
							O&M FTE'S			
					79.30		NON-O&M FTE'S		73.00	73.00
							(B) Housing Assistance Payments Program Positions Authorized Concurrently with Section 8 Funding.			
							(E) One position subject to the availability of Housing Asst. Payments Programming Funding.			
							(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.			

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
						(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0001	1912	R999	006100			ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)					
						OPERATING EXPENDITURES					
0001	1912	R999	630100			General Office Expense					
0001	1912	R999	630500			Tools & Machinery Parts					
0001	1912	R999	631000			Construction Supplies					
0001	1912	R999	631500			Energy					
0001	1912	R999	632000			Other Operating Supplies					
0001	1912	R999	632500			Facility Rental					
0001	1912	R999	633000			Vehicle Rental					
0001	1912	R999	633500			Non-Vehicle Equipment Rental					
0001	1912	R999	634000			Professional Services					
0001	1912	R999	634500			Information Technology Services					
0001	1912	R999	635000			Property Services					
0001	1912	R999	635500			Infrastructure Services					
0001	1912	R999	636000			Vehicle Repair Services					
0001	1912	R999	636500			Other Operating Services					
0001	1912	R999	637000			Loans and Grants					
0001	1912	R999	637501			Reimburse Other Departments					
0001	1912	R999	006300			OPERATING EXPENDITURES TOTAL					

