

ACCOUNT NUMBER				2008	2009	2010						
EXPENDITURE				BUDGET	BUDGET							
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
BUDGET REQUEST							DEPARTMENT OF CITY DEVELOPMENT					
Prepared By: <u>Joe Mar Hooper</u>							BUDGETARY CONTROL UNIT					
Approved By: <u>[Signature]</u> (Dept. Head Signature)							(SUMMARY 1BCU=2DU)					
Date: <u>5-11-09</u>							SALARIES & WAGES					
							Overtime Compensated*					
				2,402,652		2,672,292	All Other Salaries & Wages			2,856,000		
0001	1910	R999	006000	2,402,652		2,672,292	NET SALARIES & WAGES TOTAL*			2,856,000		
					218		TOTAL NUMBER OF POSITIONS AUTHORIZED		206			
					41.20		O&M FTE'S		43.60			
					119.05		NON-O&M FTE'S		106.00			
0001	1910	R999	006100	1,101,833		1,095,640	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,171,000		
							(Involves Revenue Offset-No Transfers from this Account)					
							OPERATING EXPENDITURES					
0001	1910	R999	630100	39,836		31,000	General Office Expense			31,000		
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		
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					
0001	1910	R999	633500	4,832		Non-Vehicle Equipment Rental					
0001	1910	R999	634000	107,982	96,044	Professional Services			97,000		
0001	1910	R999	634500	28,796		Information Technology Services					
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		
0001	1910	R999	637000			Loans and Grants					
0001	1910	R999	637501	54,447	100,000	Reimburse Other Departments			100,000		
0001	1910	R999	006300	282,224	265,185	OPERATING EXPENDITURES TOTAL*			266,000		
0001	1910	R999	006800			EQUIPMENT PURCHASES TOTAL*					
				132,263	375,000	SPECIAL FUNDS TOTAL			375,000		
						DEPARTMENT OF CITY DEVELOPMENT					
						BUDGETARY CONTROL UNIT TOTAL					
				3,918,972	4,408,117	(1BCU=2DU)			4,668,000		

*Appropriation Control Account

ACCOUNT NUMBER				2008	2009		2010	2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
DEPARTMENT OF CITY DEVELOPMENT-									
GENERAL MANAGEMENT & POLICY									
DEVELOPMENT DECISION UNIT									
SALARIES & WAGES									
OFFICE OF THE COMMISSIONER									
					7	Member Redevelopment Authority	SP	7	
				140,358	1	Commissioner-City Development (X)(Y)	18	1	137,892
				121,676	1	Deputy Commissioner-City Develop.(Y)	17	1	119,047
					1	Administrative Assistant IV	550		
						Administrative Services Manager	7		
				58,950	1	Administrative Services Supervisor	5	1	63,022
						Administrative Specialist	2		
				51,778	1	Administrative Services Coordinator	555	1	51,778
				58,866	1	Youth Development Coordinator (Y)	8	1	60,805
				48,440	25	Summer Youth Team Leader (X)	910	25	
				41,715	1	Personnel Payroll Assistant III	460		
					1	Program Assistant III	550		
ECONOMIC DEVELOPMENT DIVISION									
						Credit Services Specialist	4		
						Administrative Specialist	2		
						Neighborhood Devel. Specialist (X)(Y)	6		
						Management Accounting Specialist Sr.	6		
				52,516	1	Accountant II	594	1	52,516

ACCOUNT NUMBER				2008	2009		2010	2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
NEIGHBORHOOD & BUSINESS DEVELOPMENT									
					1	99,861	Neighborhood Business Dev. Mgr (X)(Y) 12	1	103,077
							Economic Development Marketing Mgr. 9		
					1	70,781	Program Manager (Y) 6	1	70,278
					2	110,988	Economic Development Spec. (X) (Y) 6	2	113,604
							Economic Development Spec. (Y) 6		
					1		Graduate Intern (0.5 FTE) 930	1	
					1		College Intern (0.5 FTE) 910	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	36,171	Graphics Designer II (Y) 535	1	36,171
							Audiovisual Specialist II (Y) 505		
					1	31,836	Audiovisual Specialist II (Y) (0.6 FTE) 506		
					1		Graduate Intern 930	1	
					2		College Intern 910	2	
REAL ESTATE & DEVELOPMENT									
							Development Manager (Y) 9		
					1	70,295	Real Estate Specialist (Y) 6	1	70,295
					2	52,565	Economic Development Specialist (X)(Y) 6	2	54,516
					1	52,075	Property Manager (X)(Y) 546	1	52,075
							Real Estate Specialist I (X)(Y) 540		

ACCOUNT NUMBER				2008	2009		2010	2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	
								DOLLARS	UNITS	
									DOLLARS	
PLANNING SECTION										
					7	24,188	Member City Plan Commission (Y)	20	7	24,188
					1		Planning Director (Y)	15	1	
							Planning Manager	12	1	85,118
					1	81,907	Assistant Planning Director	12		
					1	38,474	Administrative Assistant II	445	1	38,474
					1	79,802	Long Range Planning Manager (Y)	10	1	82,908
					2	150,925	Principal Planner (Y)	7	2	149,844
					1	60,860	Senior Planner - Architectural Design	576	1	60,860
					5	295,996	Senior Planner	576	5	298,989
					3	101,751	Associate Planner	558	3	103,880
							Geographic Information Technician-II	602		
					1	45,646	Geographic Information Specialist	558	1	43,910
					1		Graduate Intern	930	1	
							Associate Planner	558		
					1		Zoning & Development Coordinator	587		
					1	76,757	Development Manager (Y)	9	1	79,686
FINANCE & ADMINISTRATION										
					1	94,701	Finance & Administration Manager (Y)	12	1	97,987
					1	73,270	Budget & Mgmt. Reporting Manager (Y)	11	1	76,038
					1	79,831	Accounting Manager-City Development	8	1	79,829
					1	60,285	Accountant II (Y)	594	1	60,285
					1	44,586	Accountant I (Y)	545	1	46,167

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
					2	76,948	Accounting Assistant II	445	2	76,948		
							Accounting Assistant I (Y)	435				
					1	40,065	Program Assistant I	460	1	40,660		
					1	55,588	Purchasing Agent - Senior (Y)	4	1	57,652		
					1	70,295	Network Coordinator-Senior (Y)	6	1	70,295		
							Personnel Payroll Assistant III	460	1	41,715		
					131	4,824,616	Total Before Adjustments		126	4,780,623		
							Salary & Wage Rate Change					
							Overtime Compensated					
						(73,911)	Personnel Cost Adjustment			(58,292)		
							Other					
						4,750,705	Gross Salaries & Wages Total			4,722,331		
						(52,516)	Reimbursable Services Deduction			(52,516)		
						(355,734)	Capital Improvements Deduction			(277,582)		
						(1,670,163)	Grants & Aids Deduction			(1,535,906)		
0001	1911	R999	006000	2,402,652		2,672,292	NET SALARIES & WAGES TOTAL			2,856,000		
					41.20		O&M FTE'S		43.60			
					39.75		NON-O&M FTE'S		33.00			

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
							(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 (Involves Revenue Offset-No Transfers from this Account)		1,171,000	
							OPERATING EXPENDITURES			
0001	1911	R999	630100	39,836		31,000	General Office Expense		31,000	
0001	1911	R999	630500				Tools & Machinery Parts			
0001	1911	R999	631000				Construction Supplies			
0001	1911	R999	631500				Energy			
0001	1911	R999	632000	7,531		7,000	Other Operating Supplies		7,000	
0001	1911	R999	632500				Facility Rental			
0001	1911	R999	633000	2,160			Vehicle Rental			
0001	1911	R999	633500	4,832			Non-Vehicle Equipment Rental			
0001	1911	R999	634000	107,982		96,044	Professional Services		97,000	
0001	1911	R999	634500	28,796			Information Technology Services			
0001	1911	R999	635000	20,683			Property Services			
0001	1911	R999	635500				Infrastructure Services			

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	636000			Vehicle Repair Services					
0001	1911	R999	636500	15,957	31,141	Other Operating Services			31,000		
0001	1911	R999	637000			Loans and Grants					
0001	1911	R999	637501	54,447	100,000	Reimburse Other Departments			100,000		
0001	1911	R999	006300	282,224	265,185	OPERATING EXPENDITURES TOTAL			266,000		
EQUIPMENT PURCHASES											
Additional Equipment											
Subtotal - Additional Equipment											
Replacement Equipment											
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		
0001	1911	R196	006300	50,000	50,000	Continuum of Care Grant*			50,000		
0001	1911	R197	006300			City/County Workgroup Grant*					
					250,000	Summer Youth Employment Fund*			250,000		

ACCOUNT NUMBER				2008		2009		2010	2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS		DOLLARS		RANGE	UNITS	DOLLARS	
										UNITS	DOLLARS
				132,263		375,000	SPECIAL FUNDS TOTAL			375,000	

ACCOUNT NUMBER				2008	2009		LINE DESCRIPTION	PAY	2010		2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	REQUESTED BUDGET	UNITS	PROPOSED BUDGET
				DOLLARS		DOLLARS			DOLLARS		DOLLARS	

DEPARTMENT OF CITY DEVELOPMENT-
GENERAL MANAGEMENT & POLICY

				3,918,972		4,408,117	DEVELOPMENT DECISION UNIT TOTAL			4,668,000	
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*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			
					2	131,914	Housing Manager III (X)(Y)	5	1	65,952		
					1	61,871	Housing Manager II (X)(Y)	4	1	61,871		
					3	86,530	Lead Housing Maint. Mechanic (X)	255	3	129,795		
					8	292,500	Custodial Worker II-City Laborer	215	7	255,761		
					14	579,126	Building Maintenance Mechanic II (X)	248	12	496,906		
					5	190,785	Office Assistant IV	445	5	190,818		
					1	38,921	Building Maintenance Mechanic I (X)	235	2	77,841		
ADMINISTRATION & FINANCE												
							Accountant I (Y)	545				
					1	13,397	Accounting Assistant II (E)	445				
					1	90,728	Business Systems Supervisor (Y)	10	1	90,728		
							Delivery Driver	335				
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	183,829	Custodial Worker II-City Laborer	215	3	110,297		
					7	290,801	Building Maintenance Mechanic II (X)	248	5	207,715		

ACCOUNT NUMBER				2008	2009		2010	2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
					2	77,841	Building Maintenance Mechanic I	235 5 195,076	
					1	41,715	Office Coordinator (X)	460 1 41,715	
					7	269,315	Office Assistant IV	445 7 269,315	
							FIELD SUPPORT SERVICES		
					2	85,592	Heating & Ventilating Mechanic II	252 2 85,592	
					1	44,905	Heating & Ventilating Mechanic III	262	
					4	166,172	Building Maintenance Mechanic II	248 4 166,172	
							Lead Maintenance Mechanic		
							COMMUNITY SERVICES		
					1	35,296	Office Assistant III	425 2 70,592	
							RENTAL ASSISTANCE PROGRAM-SECTION 8 HOUSING		
					1	56,549	Rent Assistance Specialist III (B)(Y)	546 1 58,037	
							Office Assistant III (B)	425	
							Rent Assistance Coordinator (B)(Y)	547	
							LEASE & CONTRACT-SECTION 8		
					3	169,647	Rent Assistance Specialist III (B)(Y)	546 3 174,111	
					1	53,060	Rent Assistance Inspector (X) (B)(Y)	2 1 54,455	
							Office Assistant II (B)	410	
							CERTIFICATION-SECTION 8		
					1	56,549	Rent Assistance Specialist III (B)(Y)	546 1 56,549	

ACCOUNT NUMBER				2008	2009		LINE DESCRIPTION	PAY	2010		2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
				DOLLARS		DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
					1	35,296	Office Assistant III (B)	425	1	35,296		
					1	33,014	Office Assistant II (B)	410				
					87	3,460,664	Total Before Adjustments		80	3,203,947		
							Salary & Wage Rate Change					
						150,000	Overtime Compensated					
							Personnel Cost Adjustment					
							Other					
						3,610,664	Gross Salaries & Wages Total			3,203,947		
						(3,610,664)	Reimbursable Services Deduction			(3,203,947)		
							Capital Improvements Deduction					
							Grants & Aids Deduction					
0001	1912	R999	006000				NET SALARIES & WAGES TOTAL					
							O&M FTE'S					
					79.30		NON-O&M FTE'S		73.00			
							(B) Housing Assistance Payments Program Positions					
							Authorized Concurrently with Section 8 Funding.					
							(E) One position subject to the availability of Housing Asst.					

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
Payments Programming 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	1912	R999	006100								
ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	1912	R999	630100								
0001	1912	R999	630500								
0001	1912	R999	631000								
0001	1912	R999	631500								
0001	1912	R999	632000								
0001	1912	R999	632500								
0001	1912	R999	633000								
0001	1912	R999	633500								
0001	1912	R999	634000								
0001	1912	R999	634500								
0001	1912	R999	635000								
0001	1912	R999	635500								
0001	1912	R999	636000								

ACCOUNT NUMBER				2008	2009	2010		2010	2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
							DEPARTMENT OF CITY DEVELOPMENT-			
							COMMUNITY PLANNING & DEVELOPMENT			
							SERVICES-DECISION UNIT			
							SALARIES & WAGES			
							COMPREHENSIVE PLANNING DIVISION			
							Member-City-Plan-Commission (Y)	20		
							Planning-Director (Y)	45		
							Assistant-Planning-Director	42		
							Administrative-Assistant-II	445		
							LONG-RANGE-PLANNING-SECTION			
							Long-Range-Planning-Manager (Y)	40		
							Principal-Planner (Y)	7		
							Senior-Planner-Architectural-Design	576		
							Senior-Planner	576		
							Graduate-Intern	930		
							Associate-Planner	558		
							GEOGRAPHIC INFORMATION SYSTEM SECTION			
							Geographic-Information-Specialist	558		
							Geographic-Information-Supervisor	4		
							Geographic-Information-Technician-II	602		
							Total-Before-Adjustments			

ACCOUNT NUMBER				2008	2009		LINE DESCRIPTION	2010		2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
							Salary & Wage Rate Change				
							Overtime Compensated				
							Personnel Cost Adjustment				
							Other				
							Gross Salaries & Wages Total				
							Reimbursable Services Deduction				
							Capital Improvements Deduction				
							Grants & Aids Deduction				
0001	1913	R999	006000				NET SALARIES & WAGES TOTAL				
							O&M FTE'S				
							NON-O&M FTE'S				
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303 Code of Ethics.				
0001	1913	R999	006100				ESTIMATED EMPLOYEE FRINGE BENEFITS				
							(Involves Revenue Offset No Transfers from this Account)				
							OPERATING EXPENDITURES				
0001	1913	R999	630100				General Office Expense				

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
0001	1913	R999	630500				Tools & Machinery Parts					
0001	1913	R999	631000				Construction Supplies					
0001	1913	R999	631500				Energy					
0001	1913	R999	632000				Other Operating Supplies					
0001	1913	R999	632500				Facility Rental					
0001	1913	R999	633000				Vehicle Rental					
0001	1913	R999	633500				Non-Vehicle Equipment Rental					
0001	1913	R999	634000				Professional Services					
0001	1913	R999	634500				Information Technology Services					
0001	1913	R999	635000				Property Services					
0001	1913	R999	635500				Infrastructure Services					
0001	1913	R999	636000				Vehicle Repair Services					
0001	1913	R999	636500				Other Operating Services					
0001	1913	R999	637000				Loans and Grants					
0001	1913	R999	637501				Reimburse Other Departments					
0001	1913	R999	006300				OPERATING EXPENDITURES TOTAL					
							EQUIPMENT PURCHASES					
							Additional Equipment					
							Subtotal—Additional Equipment					
							Replacement Equipment					

ACCOUNT NUMBER				2008	2009		LINE DESCRIPTION	PAY	2010		2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
				DOLLARS		DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	

Subtotal—Replacement-Equipment

0001 1913 R999 006800

EQUIPMENT PURCHASES TOTAL

SPECIAL FUNDS

SPECIAL FUNDS TOTAL

DEPARTMENT OF CITY DEVELOPMENT-
 COMMUNITY PLANNING &
 DEVELOPMENT SERVICES DECISION
 UNIT TOTAL

Totals do not include 14,560 Direct
 Labor Hours for members of the
 City Plan Commission.

*Appropriation Control Account