



FUND	ACCOUNT NUMBER			2009	2010	LINE DESCRIPTION	PAY RANGE	2011		2011	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	1910	R999	633000	3,308	5,000	Vehicle Rental					5,000
0001	1910	R999	633500	8,610	6,000	Non-Vehicle Equipment Rental					6,000
0001	1910	R999	634000	84,728	97,000	Professional Services					97,000
0001	1910	R999	634500	3,030	2,500	Information Technology Services					2,500
0001	1910	R999	635000	890		Property Services					
0001	1910	R999	635500			Infrastructure Services					
0001	1910	R999	636000			Vehicle Repair Services					
0001	1910	R999	636500	11,426	31,000	Other Operating Services					31,000
0001	1910	R999	637000			Loans and Grants					
0001	1910	R999	637501	28,414	73,500	Reimburse Other Departments					73,500
0001	1910	R999	006300	182,777	266,000	OPERATING EXPENDITURES TOTAL*					266,000
0001	1910	R999	006800			EQUIPMENT PURCHASES TOTAL*					
				368,816	125,000	SPECIAL FUNDS TOTAL					225,000
						DEPARTMENT OF CITY DEVELOPMENT					
						BUDGETARY CONTROL UNIT TOTAL					
				5,320,229	3,946,428	(1BCU=2DU)					4,638,108

\*Appropriation Control Account

ACCOUNT NUMBER				2009	2010	2011			2011			
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-												
GENERAL MANAGEMENT & POLICY												
DEVELOPMENT DECISION UNIT												
SALARIES & WAGES												
OFFICE OF THE COMMISSIONER												
					7		Member Redevelopment Authority	SP	7			
				137,892	1		Commissioner-City Development (X)(Y)	18	1	142,167		
				114,469	1		Deputy Commissioner-City Develop.(Y)	17	1	118,017		
							<del>Administrative Assistant IV</del>	550				
				60,637	1		Administrative Services Supervisor	5	1	60,778		
				51,778	1		Administrative Services Coordinator	555	1	54,958		
				58,936	1		Youth Development Coordinator (Y)	8	1	60,619		
					25		Summer Youth Team Leader (X)	910	25			
							<del>Personnel Payroll Assistant III</del>	460				
							<del>Program Assistant III</del>	550				
ECONOMIC DEVELOPMENT DIVISION												
				52,516	1		Accountant II	594	1	55,741		
NEIGHBORHOOD & BUSINESS DEVELOPMENT												
				101,150	1		Neighborhood Business Dev. Mgr (X)(Y)	12	1	103,057		
				70,278	1		Program Manager (Y)	6	1	70,295		
				54,388	1		Economic Development Spec. (X) (Y)	6	1	55,024		
					1		Graduate Intern (0.5 FTE)	930	1			

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FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
					1	College Intern (0.5 FTE)	910	1	
						MARKETING			
						Marketing Dev.-Services Mgr. (Y)	14		
				57,652	1	Program Assistant II (Y)	530	1	60,187
				36,171	1	Graphics Designer II (Y)	535	1	41,819
						Audiovisual Specialist II (Y) (0.6 FTE)	506		
					1	Graduate Intern	930	1	
					2	College Intern	910	2	
				72,969	1	Communication and Outreach Manager	9	1	85,129
						REAL ESTATE & DEVELOPMENT			
				70,295	1	Real Estate Specialist (Y)	6	1	70,295
				52,626	2	Economic Development Specialist (X)(Y)	6	2	53,367
				52,075	1	Property Manager (X)(Y)	546	1	55,273
				45,695	1	Database Specialist	534	1	48,502
				99,722	1	Permit & Development Center Mgr. (Y)	12	1	99,953
				83,246	1	Operations Mgr.-Development Center (Y)	9	1	85,116
				155,160	2	Plan Examiner III	629	2	164,010
				335,075	5	Plan Examiner II	625	5	353,070
				78,923	1	Mechanical Plan Examiner III	798	1	83,770
				69,430	1	Mechanical Plan Examiner II	796	1	73,694
				132,771	3	Program Assistant II	530	3	140,925
				137,960	4	Office Assistant III	425	4	145,828
				113,442	3	Office Assistant IV	445	3	120,267

ACCOUNT NUMBER				2009	2010	2011			2011
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
					1	Office Assistant II	410	1	
						HOUSING DEVELOPMENT			
					1	Commercial & Res. Rehab. Mgr. (X)(Y)	9	1	85,129
						<del>Rental Rehab. Specialist (X)(Y)</del>	5		
					1	Community Outreach Liaison ( C ) (Y)	4	2	92,629
					1	Housing Services Specialist	594	1	45,210
					4	Housing Rehab Specialist (X)(Y)	548	6	373,746
					2	Housing Program Specialist (Y)	546	3	163,446
					1	Program Assistant I (Y)	460	1	44,277
					1	Accounting Assistant II	445	1	38,963
					1	Housing Rehab Manager (X)(Y)	7	1	69,255
						Office Assistant IV	445	1	39,507
						PLANNING SECTION			
					7	Member City Plan Commission (Y)	20	7	24,188
					1	Planning Director (Y)	15	1	
					1	City Planning Manager	12	1	83,198
						<del>Assistant Planning Director</del>	12		
					1	Administrative Assistant II	445	1	40,836
					1	Long Range Planning Manager (Y)	10	1	80,266
					2	Principal Planner (Y)	7	2	149,834
					1	Senior Planner - Architectural Design	576	1	64,598
					4	Senior Planner	576	4	252,173
					2	Associate Planner	558	2	51,455

ACCOUNT NUMBER				2009	2010	2011			2011			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
							Geographic Information Specialist	558				
					1		Graduate Intern	930	1			
							Zoning & Development Coordinator	587				
					1	76,847	Strategic Development Manager (Y)	9	1	77,655		
							FINANCE & ADMINISTRATION					
					1	94,813	Finance & Administration Manager (Y)	12	1	96,943		
					1	73,185	Budget & Mgmt. Reporting Manager (Y)	11	1	73,440		
					1	79,829	Accounting Manager-City Development	8	1	79,836		
					1	60,285	Accountant II (Y)	594	1	45,940		
					1	46,167	Accountant I (Y)	545	2	93,546		
					2	76,948	Accounting Assistant II	445	2	77,738		
					1	40,660	Program Assistant I	460	1	42,660		
					1	55,654	Purchasing Agent - Senior (Y)	4	1	56,437		
					1	70,295	Network Coordinator-Senior (Y)	6	1	70,295		
					1	41,715	Personnel Payroll Assistant III	460	1	44,277		
					121	4,440,489	Total Before Adjustments		127	4,859,338		
							Salary & Wage Rate Change					
							Overtime Compensated					
						(52,438)	Personnel Cost Adjustment			(55,957)		
						(20,019)	Other					
						(25,365)	Furlough					

ACCOUNT NUMBER				2009	2010		2011	2011			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					121	4,342,667	Gross Salaries & Wages Total	127	4,803,381		
						(122,794)	Reimbursable Services Deduction		(126,037)		
						(154,456)	Capital Improvements Deduction		(91,281)		
						(1,543,837)	Grants & Aids Deduction		(1,783,963)		
0001	1911	R999	006000	2,991,115	121	2,521,580	NET SALARIES & WAGES TOTAL	127	2,802,100		
					40.30		O&M FTE'S	42.70			
					30.30		NON-O&M FTE'S	35.30			
							(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	1,777,521		1,033,848	ESTIMATED EMPLOYEE FRINGE BENEFITS		1,345,008		
							(Involves Revenue Offset-No Transfers from this Account)				
							OPERATING EXPENDITURES				
0001	1911	R999	630100	33,164		37,500	General Office Expense		37,500		

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	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
0001	1911	R999	630500			Tools & Machinery Parts			
0001	1911	R999	631000			Construction Supplies			
0001	1911	R999	631500			Energy			
0001	1911	R999	632000	9,207	13,500	Other Operating Supplies		13,500	
0001	1911	R999	632500			Facility Rental			
0001	1911	R999	633000	3,308	5,000	Vehicle Rental		5,000	
0001	1911	R999	633500	8,610	6,000	Non-Vehicle Equipment Rental		6,000	
0001	1911	R999	634000	84,728	97,000	Professional Services		97,000	
0001	1911	R999	634500	3,030	2,500	Information Technology Services		2,500	
0001	1911	R999	635000	890		Property Services			
0001	1911	R999	635500			Infrastructure Services			
0001	1911	R999	636000			Vehicle Repair Services			
0001	1911	R999	636500	11,426	31,000	Other Operating Services		31,000	
0001	1911	R999	637000			Loans and Grants			
0001	1911	R999	637501	28,414	73,500	Reimburse Other Departments		73,500	
0001	1911	R999	006300	182,777	266,000	OPERATING EXPENDITURES TOTAL		266,000	
						EQUIPMENT PURCHASES			
						Additional Equipment			
						Subtotal - Additional Equipment			
						Replacement Equipment			

FUND	ACCOUNT NUMBER			2009	2010	LINE DESCRIPTION	PAY RANGE	2011		2011	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS	PROPOSED BUDGET DOLLARS		
						Subtotal - Replacement Equipment					
0001	1911	R999	006800			EQUIPMENT PURCHASES TOTAL					
						SPECIAL FUNDS					
0001	1911	R194	006300	68,816	75,000	Economic Development Marketing*				75,000	
0001	1911	R196	006300	50,000	50,000	Continuum of Care Grant*				50,000	
				250,000		Summer Youth Employment Fund*					
						Milwaukee 7 Contribution				100,000	
				368,816	125,000	SPECIAL FUNDS TOTAL				225,000	
						DEPARTMENT OF CITY DEVELOPMENT- GENERAL MANAGEMENT & POLICY					
				5,320,229	3,946,428	DEVELOPMENT DECISION UNIT TOTAL				4,638,108	

\*Appropriation Control Account

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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			
				1		65,952	Housing Manager III (X)(Y)	5	1	65,952		
				1		61,871	Housing Manager II (X)(Y)	4	1	61,871		
				3		129,795	Lead Housing Maint. Mechanic (X)	255	3	129,795		
				7		255,761	Custodial Worker II-City Laborer	215	7	255,761		
				12		496,906	Building Maintenance Mechanic II (X)	248	12	496,906		
				5		190,818	Office Assistant IV	445	5	190,818		
				2		77,841	Building Maintenance Mechanic I (X)	235	2	77,841		
ADMINISTRATION & FINANCE												
							Accounting Assistant II (E)	445				
				1		90,728	Business Systems Supervisor (Y)	10	1	90,728		
ELDERLY & DISABLED HOUSING												
							Housing Manager III (X)(Y)	5				
				5		309,353	Housing Manager II (X)(Y)	4	5	309,353		
				3		110,297	Custodial Worker II-City Laborer	215	3	110,297		
				5		207,715	Building Maintenance Mechanic II (X)	248	5	207,715		
				5		195,076	Building Maintenance Mechanic I	235	5	195,076		
				1		41,715	Office Coordinator (X)	460	1	41,715		

ACCOUNT NUMBER				2009	2010		2011	2011				
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		
							FIELD SUPPORT SERVICES					
					2	85,592	Heating & Ventilating Mechanic II	252	2	85,592		
							Heating & Ventilating Mechanic III	262				
					4	166,172	Building Maintenance Mechanic II	248	4	166,172		
							COMMUNITY SERVICES					
					2	70,592	Office Assistant III	425	2	70,592		
							RENTAL ASSISTANCE PROGRAM-SECTION 8 HOUSING					
					1	58,037	Rent Assistance Specialist III (B)(Y)	546	1	58,037		
							LEASE & CONTRACT-SECTION 8					
					3	174,111	Rent Assistance Specialist III (B)(Y)	546	3	174,111		
					1	54,455	Rent Assistance Inspector (X) (B)(Y)	2	1	54,455		
							CERTIFICATION-SECTION 8					
					1	56,549	Rent Assistance Specialist III (B)(Y)	546	1	56,549		
					1	35,296	Office Assistant III (B)	425	1	35,296		
							Office Assistant II (B)	410				
					80	3,203,947	Total Before Adjustments		80	3,203,947		

Salary & Wage Rate Change

ACCOUNT NUMBER				2009	2010	2011		2011		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
							Overtime Compensated			
							Personnel Cost Adjustment			
							Other			
							Furlough			
					80	3,203,947	Gross Salaries & Wages Total		80 3,203,947	
						(3,203,947)	Reimbursable Services Deduction		(3,203,947)	
							Capital Improvements Deduction			
							Grants & Aids Deduction			
0001	1912	R999	006000				NET SALARIES & WAGES TOTAL			
							O&M FTE'S			
					73.00		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.			
							Payments Programming Funding.			
							(X) Private Auto Allowance May Be Paid Pursuant to			
							Section 350-183 of the Milwaukee Code.			

FUND	ORG	SBCL	ACCOUNT NUMBER ACCOUNT	2009		2010		LINE DESCRIPTION	2011			2011	
				EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	PAY RANGE		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					

ACCOUNT NUMBER				2009	2010		LINE DESCRIPTION	PAY	2011		2011	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				DOLLARS		DOLLARS						
							EQUIPMENT PURCHASES					
							Additional Equipment					
							Subtotal - Additional Equipment					
							Replacement Equipment					
							Subtotal - Replacement Equipment					
0001	1912	R999	006800				EQUIPMENT PURCHASES TOTAL					
							SPECIAL FUNDS					
							SPECIAL FUNDS TOTAL					
							DEPARTMENT OF CITY DEVELOPMENT-					
							PUBLIC HOUSING PROGRAMS					
							DECISION UNIT TOTAL					