

ACCOUNT NUMBER				2007	2008		2009
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET
				DOLLARS	UNITS DOLLARS		RANGE UNITS DOLLARS
DEPARTMENT OF CITY DEVELOPMENT BUDGETARY CONTROL UNIT (SUMMARY 1BCU=2DU)							
SALARIES & WAGES							
				106,294	150,000	Overtime Compensated*	
				2,075,711	1,956,341	All Other Salaries & Wages	2,672,292
0001	1910	R999	006000	2,182,005	2,106,341	NET SALARIES & WAGES TOTAL*	2,672,292
					245	TOTAL NUMBER OF POSITIONS AUTHORIZED	218
					44.50	O&M FTE'S	41.20
					185.50	NON-O&M FTE'S	119.05
0001	1910	R999	006100	843,804	863,599	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)	1,095,640
OPERATING EXPENDITURES							
0001	1910	R999	630100	25,612	69,530	General Office Expense	31,000
0001	1910	R999	630500			Tools & Machinery Parts	
0001	1910	R999	631000			Construction Supplies	
0001	1910	R999	631500	403	267	Energy	
0001	1910	R999	632000		8,000	Other Operating Supplies	7,000
0001	1910	R999	632500			Facility Rental	
0001	1910	R999	633000		4,500	Vehicle Rental	
0001	1910	R999	633500		7,558	Non-Vehicle Equipment Rental	
0001	1910	R999	634000	84,220	74,356	Professional Services	96,044
0001	1910	R999	634500	8,500	35,920	Information Technology Services	
0001	1910	R999	635000	62,012	16,516	Property Services	
0001	1910	R999	635500		25,000	Infrastructure Services	
0001	1910	R999	636000			Vehicle Repair Services	
0001	1910	R999	636500	37,505	23,129	Other Operating Services	31,141
0001	1910	R999	637000			Loans and Grants	
0001	1910	R999	637501	106,046	6,858	Reimburse Other Departments	100,000
0001	1910	R999	006300	324,298	271,634	OPERATING EXPENDITURES TOTAL*	265,185
0001	1910	R999	006800			EQUIPMENT PURCHASES TOTAL*	
				78,202	159,957	SPECIAL FUNDS TOTAL	375,000
DEPARTMENT OF CITY DEVELOPMENT BUDGETARY CONTROL UNIT TOTAL (1BCU=2DU)							
				3,428,309	3,401,531		4,408,117

*Appropriation Control Account

ACCOUNT NUMBER				2007	2008		PAY	2009	
EXPENDITURE				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
FUND	ORG	SBCL	ACCOUNT						
DEPARTMENT OF CITY DEVELOPMENT- GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT									
SALARIES & WAGES OFFICE OF THE COMMISSIONER									
				7		Member Redevelopment Authority	SP	7	
				1	128,404	Commissioner-City Development (X)(Y)	18	1	140,358
				1	106,592	Deputy Commissioner-City Develop.(Y)	17	1	121,676
				1	51,749	Administrative Assistant IV	550	1	
				1	54,685	Administrative Services Manager	7		
						Administrative Services Supervisor	5	1	58,950
						Administrative Specialist	2		
						Administrative Services Coordinator	555	1	51,778
				1	56,922	Youth Development Coordinator (Y)	8	1	58,866
				25	48,440	Summer Youth Team Leader (X)	910	25	48,440
				1		Personnel Payroll Assistant III	460	1	41,715
				1	43,910	Program Assistant III	550	1	
ECONOMIC DEVELOPMENT DIVISION									
				1		Credit Services Specialist	1		
				1	50,708	Administrative Specialist	2		
				1	67,566	Neighborhood Devel. Specialist (X)(Y)	6		
				1	48,256	Management Accounting Specialist Sr. Accountant II	6 594	1	52,516
NEIGHBORHOOD & BUSINESS DEVELOPMENT									
				1	91,240	Neighborhood Business Dev. Mgr (X)(Y)	12	1	99,861
				1		Economic Development Marketing Mgr.	9		
				1	64,076	Program Manager (Y)	6	1	70,781
				1	51,248	Economic Development Spec. (X) (Y)	6	2	110,988
				1	51,248	Economic Development Spec. (Y)	6		
				1	13,645	Graduate Intern (0.5 FTE)	930	1	
				1	9,890	College Intern (0.5 FTE)	910	1	
MARKETING									
				1	92,966	Marketing Dev. Services Mgr. (Y)	11	1	96,722
				1	51,733	Program Assistant II (Y)	530	1	55,847
				1	60,285	Graphics Designer II (Y)	535	1	36,171
				1	53,060	Audiovisual Specialist II (Y) Audiovisual Specialist II (Y) (0.6 FTE)	505 506	1	31,836
				1	13,645	Graduate Intern	930	1	
				2	19,780	College Intern	910	2	
REAL ESTATE & DEVELOPMENT									
				1	70,148	Development Manager (Y)	9		
				1	67,566	Real Estate Specialist (Y)	6	1	70,295
				2	96,512	Economic Development Specialist (X)(Y)	6	2	52,565
				1	52,075	Property Manager (X)(Y)	546	1	52,075
				1		Real Estate Specialist I (X)(Y)	540		
				1	45,695	Database Specialist	534	1	45,695
				1	90,382	Permit & Development Center Mgr. (Y)	12	1	102,694
				1	75,271	Assistant Mgr. Development Center (Y) Operations Mgr.-Development Center (Y)	9 9	1	78,215
				3	225,217	Plan Examiner III	629	3	230,153
				5	332,641	Plan Examiner II	625	5	335,278
				1	78,923	Mechanical Plan Examiner III	798	1	78,923
				1	69,430	Mechanical Plan Examiner II	796	1	69,430
				1		Zoning & Development Coordinator	587		

ACCOUNT NUMBER				2007	2008		PAY	2009	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		RANGE	BUDGET	
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS
LINE DESCRIPTION									
					2	100,357	Plan Examiner Specialist	556	
					3	132,761	Program Assistant II	530	3 132,771
					3	101,161	Office Assistant III	425	4 103,304
					3	111,715	Office Assistant IV	445	3 111,213
					3	90,045	Office Assistant II	410	1 32,140
HOUSING DEVELOPMENT									
					1	68,034	Commercial & Res. Rehab. Mgr. (X)(Y)	9	1 83,872
					1	67,566	Residential Rehab. Supv. (X)(Y)	6	
					1	63,396	Rental Rehab. Specialist (X)(Y)	5	1 65,957
					1	43,543	Community Outreach Liaison (C) (Y)	4	1 46,653
					1	60,285	Housing Services Specialist	594	1 60,285
					5	306,017	Housing Rehab Specialist (X)(Y)	548	5 257,065
					2	108,263	Housing Program Specialist (Y)	546	2 110,754
					1	39,271	Program Assistant I (Y)	460	1 40,191
					1	37,809	Accounting Assistant II	445	1 36,708
PLANNING SECTION									
					7	24,188	Member City Plan Commission (Y)	20	7 24,188
					1		Planning Director (Y)	15	1
					1	72,880	Assistant Planning Director	12	1 81,907
					1	39,628	Administrative Assistant II	445	1 38,474
					1	74,757	Long Range Planning Manager (Y)	10	1 79,802
					2	139,682	Principal Planner (Y)	7	2 150,925
					1	60,860	Senior Planner - Architectural Design	576	1 60,860
					5	287,997	Senior Planner	576	5 295,996
					2	104,385	Associate Planner	558	3 101,751
					1	43,535	Geographic Information Technician II	602	
					1	45,308	Geographic Information Specialist	558	1 45,646
					1	13,645	Graduate Intern	930	1
					1	43,910	Associate Planner	558	
							Zoning & Development Coordinator	587	1
							Development Manager (Y)	9	1 76,757
FINANCE & ADMINISTRATION									
					1	72,183	Finance & Administration Manager (Y)	12	1 94,701
					1	92,966	Budget & Mgmt. Reporting Manager (Y)	11	1 73,270
					1	56,516	Accounting Manager-City Development	8	1 79,831
					1	60,285	Accountant II (Y)	594	1 60,285
					1	42,424	Accountant I (Y)	545	1 44,586
					3	115,286	Accounting Assistant II	445	2 76,948
					1		Accounting Assistant I (Y)	435	
					1	33,316	Program Assistant I	460	1 40,065
					1	50,980	Purchasing Agent - Senior (Y)	4	1 55,588
					1	67,566	Network Coordinator-Senior (Y)	6	1 70,295
					141	5,306,428	Total Before Adjustments		131 4,824,616
							Salary & Wage Rate Change		
				44			Overtime Compensated		
						(44,553)	Personnel Cost Adjustment		(73,911)
							Other		
						5,261,875	Gross Salaries & Wages Total		4,750,705
						(53,097)	Reimbursable Services Deduction		(52,516)
						(1,432,342)	Capital Improvements Deduction		(355,734)
						(1,670,095)	Grants & Aids Deduction		(1,670,163)

ACCOUNT NUMBER				2007	2008		2009	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET	
				DOLLARS	UNITS DOLLARS		RANGE UNITS DOLLARS	
0001	1911	R999	006000	1,482,860	2,106,341	NET SALARIES & WAGES TOTAL		2,672,292
					44.50	O&M FTE'S	41.20	
					88.50	NON-O&M FTE'S	39.75	
						(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	606,058	863,599	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)		1,095,640
						OPERATING EXPENDITURES		
0001	1911	R999	630100	23,555	69,530	General Office Expense		31,000
0001	1911	R999	630500			Tools & Machinery Parts		
0001	1911	R999	631000			Construction Supplies		
0001	1911	R999	631500	403	267	Energy		
0001	1911	R999	632000		8,000	Other Operating Supplies		7,000
0001	1911	R999	632500			Facility Rental		
0001	1911	R999	633000		4,500	Vehicle Rental		
0001	1911	R999	633500		7,558	Non-Vehicle Equipment Rental		
0001	1911	R999	634000	84,190	74,356	Professional Services		96,044
0001	1911	R999	634500	8,500	35,920	Information Technology Services		
0001	1911	R999	635000	62,012	16,516	Property Services		
0001	1911	R999	635500		25,000	Infrastructure Services		
0001	1911	R999	636000			Vehicle Repair Services		
0001	1911	R999	636500	25,634	23,129	Other Operating Services		31,141
0001	1911	R999	637000			Loans and Grants		
0001	1911	R999	637501	106,046	6,858	Reimburse Other Departments		100,000
0001	1911	R999	006300	310,340	271,634	OPERATING EXPENDITURES TOTAL		265,185
						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	78,202	84,957	Economic Development Marketing*		75,000
0001	1911	R196	006300		50,000	Continuum of Care Grant*		50,000
0001	1911	R197	006300		25,000	City/County Workgroup Grant*		
						Summer Youth Employment Fund*		250,000
				78,202	159,957	SPECIAL FUNDS TOTAL		375,000

ACCOUNT NUMBER				2007	2008			2009		
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				<u>DOLLARS</u>		<u>DOLLARS</u>		<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>
				2,477,460		3,401,531	DEPARTMENT OF CITY DEVELOPMENT- GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT TOTAL			4,408,117

*Appropriation Control Account

ACCOUNT NUMBER				2007	2008		PAY	2009	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	RANGE	BUDGET	
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS
DEPARTMENT OF CITY DEVELOPMENT- PUBLIC HOUSING PROGRAMS DECISION UNIT									
SALARIES & WAGES									
FAMILY HOUSING UNIT									
					7	Member, Housing Authority	SP	7	
				126,792	2	Housing Manager III (X)(Y)	5	2	131,914
				118,936	2	Housing Manager II (X)(Y)	4	1	61,871
				125,302	3	Lead Housing Maint. Mechanic (X)	255	3	86,530
				284,183	8	Custodial Worker II-City Laborer	215	8	292,500
				647,237	16	Building Maintenance Mechanic II (X)	248	14	579,126
				266,985	7	Office Assistant IV	445	5	190,785
				79,046	2	Building Maintenance Mechanic I (X)	235	1	38,921
ADMINISTRATION & FINANCE									
				45,730	1	Accountant I (Y)	545		
				80,189	2	Accounting Assistant II (E)	445	1	13,397
				87,205	1	Business Systems Supervisor (Y)	10	1	90,728
				37,568	1	Delivery Driver	335		
ELDERLY & DISABLED HOUSING									
				63,396	1	Housing Manager III (X)(Y)	5	1	65,957
				297,340	5	Housing Manager II (X)(Y)	4	5	309,354
				183,483	5	Custodial Worker II-City Laborer	215	5	183,829
				323,309	8	Building Maintenance Mechanic II (X)	248	7	290,801
				77,842	2	Building Maintenance Mechanic I	235	2	77,841
				41,715	1	Office Coordinator (X)	460	1	41,715
				265,611	7	Office Assistant IV	445	7	269,315
FIELD SUPPORT SERVICES									
				85,592	2	Heating & Ventilating Mechanic II	252	2	85,592
				44,905	1	Heating & Ventilating Mechanic III	262	1	44,905
				286,606	7	Building Maintenance Mechanic II	248	4	166,172
COMMUNITY SERVICES									
				35,926	1	Office Assistant III	425	1	35,296
RENTAL ASSISTANCE PROGRAM-SECTION 8 HOUSING									
				56,549	1	Rent Assistance Specialist III (B)(Y)	546	1	56,549
				35,296	1	Office Assistant III (B)	425		
				60,285	1	Rent Assistance Coordinator (B)(Y)	547		
LEASE & CONTRACT-SECTION 8									
				225,919	4	Rent Assistance Specialist III (B)(Y)	546	3	169,647
				53,060	1	Rent Assistance Inspector (X) (B)(Y)	2	1	53,060
					1	Office Assistant II (B)	410		
CERTIFICATION-SECTION 8									
				56,549	1	Rent Assistance Specialist III (B)(Y)	546	1	56,549
				33,014	1	Office Assistant III (B)	425	1	35,296
				33,014	1	Office Assistant II (B)	410	1	33,014
					104	Total Before Adjustments		87	3,460,664
						Salary & Wage Rate Change			
				106,176		Overtime Compensated			150,000
						Personnel Cost Adjustment			
						Other			

ACCOUNT NUMBER				2007	2008		2009			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	BUDGET				
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY	BUDGET	
								RANGE	UNITS	DOLLARS
						4,308,584	Gross Salaries & Wages Total			3,610,664
						(4,308,584)	Reimbursable Services Deduction Capital Improvements Deduction Grants & Aids Deduction			(3,610,664)
0001	1912	R999	006000	173,452			NET SALARIES & WAGES TOTAL			
							O&M FTE'S			
					97.00		NON-O&M FTE'S		79.30	
							(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.			
							(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	7,126			ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			
							OPERATING EXPENDITURES			
0001	1912	R999	630100	430			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	2,538			Other Operating Services			
0001	1912	R999	637000				Loans and Grants			
0001	1912	R999	637501				Reimburse Other Departments			
0001	1912	R999	006300	2,968			OPERATING EXPENDITURES TOTAL			
							EQUIPMENT PURCHASES			
							Additional Equipment			
							Subtotal - Additional Equipment			
							Replacement Equipment			
							Subtotal - Replacement Equipment			
0001	1912	R999	006800				EQUIPMENT PURCHASES TOTAL			
							SPECIAL FUNDS			

ACCOUNT NUMBER				2007	2008		2009		
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	EXPENDITURE	BUDGET		PAY	BUDGET	
				<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>

SPECIAL FUNDS TOTAL

DEPARTMENT OF CITY DEVELOPMENT-
PUBLIC HOUSING PROGRAMS
DECISION UNIT TOTAL

183,546

ACCOUNT NUMBER				2007	2008	2009					
				EXPENDITURE	BUDGET	BUDGET					
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	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)	15			
							Assistant Planning Director	12			
							Administrative Assistant II	445			
							LONG RANGE PLANNING SECTION				
							Long Range Planning Manager (Y)	10			
							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				
							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	525,693	74	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	230,620	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)						
							OPERATING EXPENDITURES				
0001	1913	R999	630100	1,627	General Office Expense						
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	30	Professional Services						
0001	1913	R999	634500		Information Technology Services						

ACCOUNT NUMBER				2007	2008		2009			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	PAY	UNITS	BUDGET
				DOLLARS		DOLLARS		RANGE		DOLLARS
0001	1913	R999	635000				Property Services			
0001	1913	R999	635500				Infrastructure Services			
0001	1913	R999	636000				Vehicle Repair Services			
0001	1913	R999	636500	9,333			Other Operating Services			
0001	1913	R999	637000				Loans and Grants			
0001	1913	R999	637501				Reimburse Other Departments			
0001	1913	R999	006300	10,990			OPERATING EXPENDITURES TOTAL			
							EQUIPMENT PURCHASES			
							Additional Equipment			
							Subtotal - Additional Equipment			
							Replacement Equipment			
							Subtotal - Replacement Equipment			
0001	1913	R999	006800				EQUIPMENT PURCHASES TOTAL			
							SPECIAL FUNDS			
							SPECIAL FUNDS TOTAL			
							DEPARTMENT OF CITY DEVELOPMENT-			
							COMMUNITY PLANNING &			
							DEVELOPMENT SERVICES DECISION			
				767,303			UNIT TOTAL			
							Totals do not include 14,560 Direct			
							Labor Hours for members of the			
							City Plan Commission.			
							*Appropriation Control Account			