

ACCOUNT NUMBER				2008	2009		2010
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							
				2,402,652		2,672,292	Overtime Compensated* All Other Salaries & Wages 2,521,580
0001	1910	R999	006000	2,402,652		2,672,292	NET SALARIES & WAGES TOTAL* 2,521,580
					218		TOTAL NUMBER OF POSITIONS AUTHORIZED 201
					41.20		O&M FTE'S 40.30
					119.05		NON-O&M FTE'S 103.30
0001	1910	R999	006100	1,101,833		1,095,640	ESTIMATED EMPLOYEE FRINGE BENEFITS 1,033,848 (Involves Revenue Offset-No Transfers from this Account)
OPERATING EXPENDITURES							
0001	1910	R999	630100	39,836		31,000	General Office Expense 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 13,500
0001	1910	R999	632500				Facility Rental
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
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
0001	1910	R999	637000				Loans and Grants
0001	1910	R999	637501	54,447		100,000	Reimburse Other Departments 73,500
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 125,000
DEPARTMENT OF CITY DEVELOPMENT BUDGETARY CONTROL UNIT TOTAL (1BCU=2DU)							
				3,918,972		4,408,117	3,946,428

*Appropriation Control Account

ACCOUNT NUMBER				2008	2009		PAY	2010	
EXPENDITURE				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
DEPARTMENT OF CITY DEVELOPMENT- GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT									
SALARIES & WAGES OFFICE OF THE COMMISSIONER									
					7		SP	7	
				140,358			18	1	137,892
				121,676			17	1	114,469
							550		
				58,950			5	1	60,637
				51,778			555	1	51,778
				58,866			8	1	58,936
				48,440	25		910	25	
				41,715			460		
							550		
ECONOMIC DEVELOPMENT DIVISION									
				52,516			594	1	52,516
NEIGHBORHOOD & BUSINESS DEVELOPMENT									
				99,861			12	1	101,150
				70,781			6	1	70,278
				110,988			6	1	54,388
							930	1	
							910	1	
MARKETING									
				96,722			11		
				55,847			530	1	57,652
				36,171			535	1	36,171
				31,836			506		
							930	1	
							910	2	
							9	1	72,969
REAL ESTATE & DEVELOPMENT									
				70,295			6	1	70,295
				52,565			6	2	52,626
				52,075			546	1	52,075
				45,695			534	1	45,695
				102,694			12	1	99,722
				78,215			9	1	83,246
				230,153			629	2	155,160
				335,278			625	5	335,075
				78,923			798	1	78,923
				69,430			796	1	69,430
				132,771			530	3	132,771
				103,304			425	4	137,960
				111,213			445	3	113,442
				32,140			410	1	
HOUSING DEVELOPMENT									
				83,872			9	1	81,397
				65,957			5		
				46,653			4	1	48,155
				60,285			594	1	60,285
				257,065			548	4	257,064
				110,754			546	2	112,508

ACCOUNT NUMBER				2008	2009		LINE DESCRIPTION	PAY	2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		RANGE	UNITS	DOLLARS
					1	40,191	Program Assistant I (Y)	460	1	41,715
					1	36,708	Accounting Assistant II	445	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
					1		Planning Director (Y)	15	1	
							City Planning Manager	12	1	82,139
					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	79,895
					2	150,925	Principal Planner (Y)	7	2	148,713
					1	60,860	Senior Planner - Architectural Design	576	1	60,860
					5	295,996	Senior Planner	576	4	237,540
					3	101,751	Associate Planner	558	2	49,939
					1	45,646	Geographic Information Specialist	558		
					1		Graduate Intern	930	1	
					1		Zoning & Development Coordinator	587		
					1	76,757	Strategic Development Manager (Y)	9	1	76,847
FINANCE & ADMINISTRATION										
					1	94,701	Finance & Administration Manager (Y)	12	1	94,813
					1	73,270	Budget & Mgmt. Reporting Manager (Y)	11	1	73,185
					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
					2	76,948	Accounting Assistant II	445	2	76,948
					1	40,065	Program Assistant I	460	1	40,660
					1	55,588	Purchasing Agent - Senior (Y)	4	1	55,654
					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		121	4,440,489
Salary & Wage Rate Change										
Overtime Compensated										
						(73,911)	Personnel Cost Adjustment			(52,438)
Other										
							Furlough			(20,019)
										(25,365)
					131	4,750,705	Gross Salaries & Wages Total		121	4,342,667
						(52,516)	Reimbursable Services Deduction			(122,794)
						(355,734)	Capital Improvements Deduction			(154,456)
						(1,670,163)	Grants & Aids Deduction			(1,543,837)
0001	1911	R999	006000	2,402,652	131	2,672,292	NET SALARIES & WAGES TOTAL		121	2,521,580
					41.20		O&M FTE'S		40.30	
					39.75		NON-O&M FTE'S		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.

ACCOUNT NUMBER				2008	2009		2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS	
0001	1911	R999	006100	1,101,833		1,095,640	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)	1,033,848
				OPERATING EXPENDITURES				
0001	1911	R999	630100	39,836		31,000	General Office Expense	37,500
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	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
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
0001	1911	R999	637000				Loans and Grants	
0001	1911	R999	637501	54,447		100,000	Reimburse Other Departments	73,500
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
						250,000	Summer Youth Employment Fund*	
				132,263		375,000	SPECIAL FUNDS TOTAL	125,000
				DEPARTMENT OF CITY DEVELOPMENT- GENERAL MANAGEMENT & POLICY				
				3,918,972		4,408,117	DEVELOPMENT DECISION UNIT TOTAL	3,946,428

*Appropriation Control Account

ACCOUNT NUMBER				2008	2009		PAY	2010
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	RANGE	BUDGET
				DOLLARS	UNITS			DOLLARS
DEPARTMENT OF CITY DEVELOPMENT- PUBLIC HOUSING PROGRAMS DECISION UNIT								
SALARIES & WAGES								
FAMILY HOUSING UNIT								
					7	Member, Housing Authority	SP	7
				131,914	2	Housing Manager III (X)(Y)	5	1 65,952
				61,871	1	Housing Manager II (X)(Y)	4	1 61,871
				86,530	3	Lead Housing Maint. Mechanic (X)	255	3 129,795
				292,500	8	Custodial Worker II-City Laborer	215	7 255,761
				579,126	14	Building Maintenance Mechanic II (X)	248	12 496,906
				190,785	5	Office Assistant IV	445	5 190,818
				38,921	1	Building Maintenance Mechanic I (X)	235	2 77,841
ADMINISTRATION & FINANCE								
				13,397	1	Accounting Assistant II (E)	445	
				90,728	1	Business Systems Supervisor (Y)	10	1 90,728
ELDERLY & DISABLED HOUSING								
				65,957	1	Housing Manager III (X)(Y)	5	
				309,354	5	Housing Manager II (X)(Y)	4	5 309,353
				183,829	5	Custodial Worker II-City Laborer	215	3 110,297
				290,801	7	Building Maintenance Mechanic II (X)	248	5 207,715
				77,841	2	Building Maintenance Mechanic I	235	5 195,076
				41,715	1	Office Coordinator (X)	460	1 41,715
				269,315	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	
				166,172	4	Building Maintenance Mechanic II	248	4 166,172
COMMUNITY SERVICES								
				35,296	1	Office Assistant III	425	2 70,592
RENTAL ASSISTANCE PROGRAM-SECTION 8 HOUSING								
				56,549	1	Rent Assistance Specialist III (B)(Y)	546	1 58,037
LEASE & CONTRACT-SECTION 8								
				169,647	3	Rent Assistance Specialist III (B)(Y)	546	3 174,111
				53,060	1	Rent Assistance Inspector (X) (B)(Y)	2	1 54,455
CERTIFICATION-SECTION 8								
				56,549	1	Rent Assistance Specialist III (B)(Y)	546	1 56,549
				35,296	1	Office Assistant III (B)	425	1 35,296
				33,014	1	Office Assistant II (B)	410	
				3,460,664	87	Total Before Adjustments		80 3,203,947
				150,000		Salary & Wage Rate Change		
						Overtime Compensated		
						Personnel Cost Adjustment		
						Other		
						Furlough		
				3,610,664	87	Gross Salaries & Wages Total		80 3,203,947
				(3,610,664)		Reimbursable Services Deduction		(3,203,947)
						Capital Improvements Deduction		

ACCOUNT NUMBER				2008	2009	2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY		BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
						LINE DESCRIPTION			
						Grants & Aids Deduction			
0001	1912	R999	006000						
						NET SALARIES & WAGES TOTAL			
						O&M FTE'S			
					79.30			73.00	
						NON-O&M FTE'S			
						(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						
						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			
						EQUIPMENT PURCHASES			
						Additional Equipment			
						Subtotal - Additional Equipment			
						Replacement Equipment			
						Subtotal - Replacement Equipment			
0001	1912	R999	006800						
						EQUIPMENT PURCHASES TOTAL			
						SPECIAL FUNDS			
						SPECIAL FUNDS TOTAL			

ACCOUNT NUMBER				2008	2009		2010
<u>FUND</u>	<u>ORG</u>	<u>SACL</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>

DEPARTMENT OF CITY DEVELOPMENT-
PUBLIC HOUSING PROGRAMS
DECISION UNIT TOTAL