

FUND	ACCOUNT NUMBER			2011	2012		LINE DESCRIPTION	PAY	2013		2013	
	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
				DOLLARS		DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
0001	1910	R999	633000	1,923		5,000	Vehicle Rental			5,000		
0001	1910	R999	633500	10,190		6,000	Non-Vehicle Equipment Rental			6,000		
0001	1910	R999	634000	103,207		97,000	Professional Services			97,000		
0001	1910	R999	634500	12,408		2,500	Information Technology Services			2,500		
0001	1910	R999	635000	(2,469)			Property Services					
0001	1910	R999	635500				Infrastructure Services					
0001	1910	R999	636000				Vehicle Repair Services					
0001	1910	R999	636500	5,623		31,000	Other Operating Services			31,000		
0001	1910	R999	637000				Loans and Grants					
0001	1910	R999	637501	30,850		73,500	Reimburse Other Departments			73,500		
0001	1910	R999	006300	221,013		266,000	OPERATING EXPENDITURES TOTAL*			266,000		
0001	1910	R999	006800				EQUIPMENT PURCHASES TOTAL*					
				154,676		186,144	SPECIAL FUNDS TOTAL			144,670		
							DEPARTMENT OF CITY DEVELOPMENT					
							BUDGETARY CONTROL UNIT TOTAL					
				4,383,547		4,682,014	(1BCU=2DU)			4,614,921		

*Appropriation Control Account

ACCOUNT NUMBER				2011	2012	2013		2013			
				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	142,167	Commissioner-City Development (X)(Y)	10X	1		142,167
					1	118,017	Deputy Commissioner-City Develop.(Y)	1NX	1		118,017
					1	60,778	Administrative Services Supervisor	1BX	1		60,778
					1	54,958	Administrative Services Coordinator	5JN	1		54,958
					1	60,619	Youth Development Coordinator (Y)	2IX	1		60,619
							Communications and Outreach Manager	2JX	1		85,129
							Graduate Intern	9PN	1		
							College Intern	9IN	2		
NEIGHBORHOOD & BUSINESS DEVELOPMENT											
					1	103,057	Neighborhoods Business Dev. Mgr (X)(Y)	1IX	1		103,057
					1	70,295	Program Manager (Y)	2GX			
					1	55,024	Economic Development Spec. (X) (Y)	2GX	1		55,024
					1		Graduate Intern (0.5 FTE)	9PN	1		
					1		College Intern (0.5 FTE)	9IN	1		

ACCOUNT NUMBER				2011	2012		2013	2013		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
MARKETING										
					1	85,129	Communications and Outreach Manager	2JX		
					1	60,187	Program Assistant II (Y)	5FN		
					1		Graduate Intern	9PN		
					2		College Intern	9IN		
REAL ESTATE & DEVELOPMENT										
					1	70,295	Real Estate Specialist (X) (Y)	2GX	1	70,295
					2	53,367	Economic Development Specialist (X)(Y)	2GX	2	53,367
					1	55,273	Property Manager (X)(Y)	2DN	1	55,273
							Program Assistant II	5FN	1	41,474
							Office Assistant III	6FN	1	33,865
					1	48,502	Data Base Specialist	5GN	1	48,502
							Program Manager (Y)	2GX	1	70,295
							Office Assistant IV	6HN	1	38,595
					1	99,953	Permit & Development Center Mgr. (Y)	1IX	1	99,953
					1	85,116	Operations Mgr.-Development Center (Y)	1FX	1	85,116
					2	164,010	Plan Examiner III	2JN	2	164,010
					5	322,399	Plan Examiner II	2HN	5	316,930
					1	83,770	Mechanical Plan Examiner III	2JN	1	83,770
					1	73,694	Mechanical Plan Examiner II	2HN	1	73,694
					3	135,445	Program Assistant II	5FN	3	129,965
					4	135,460	Office Assistant III	6FN	3	104,632
					3	112,399	Office Assistant IV	6HN	2	73,804
					1		Office Assistant II	6E		

ACCOUNT NUMBER				2011	2012		2013	2013			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
HOUSING DEVELOPMENT											
					1	85,129	Commercial & Res. Rehab. Mgr. (X)(Y)	1FX	1		85,129
					2	92,629	Community Outreach Liaison (C) (Y)	2EX	2		92,629
					1	55,742	Housing Services Specialist	2DN	1		55,742
					6	373,746	Housing Rehab Specialist (X)(Y)	2EN	6		323,300
					3	163,446	Housing Program Specialist (Y)	2DN	3		140,841
					1	44,277	Program Assistant I (Y)	5EN	1		44,277
					1	38,963	Accounting Assistant II	6HN	1		38,963
					1	53,519	Housing Rehab Manager (X)(Y)	1DX	1		59,999
					1	39,507	Office Assistant IV	6H	1		19,754
PLANNING SECTION											
					7	24,188	Member City Plan Commission (Y)	BC1	7		24,188
					1		Planning Director (Y)	15			
					1	83,198	City Planning Manager (Y)	1IX	1		83,198
					1	40,836	Administrative Assistant II	6HN	1		40,836
					1	80,266	Long Range Planning Manager (Y)	2KX	1		80,266
					2	129,513	Principal Planner (Y)	2HX	2		129,513
					1	64,598	Senior Planner - Architectural Design	2FN	1		64,598
					3	187,575	Senior Planner	2FN	3		177,568
					1		Associate Planner	2DN	1		
					1		Graduate Intern	9PX	1		14,487
					1	77,655	Strategic Development Manager (Y)	2JX	1		77,655

ACCOUNT NUMBER				2011	2012		LINE DESCRIPTION	PAY	2013		2013	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
				DOLLARS		DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
FINANCE & ADMINISTRATION												
					1	96,943	Finance & Administration Manager (Y)	11X	1		96,943	
					1	79,279	Budget & Mgmt. Reporting Manager (Y)	1HX	1		79,279	
					1	79,836	Accounting Manager-City Development	1EX	1		79,836	
					2	100,952	Accountant II (Y)	2DN	2		100,952	
					2	93,546	Accountant I (Y)	2CN	2		93,546	
					1	40,837	Accounting Assistant II	6HN	1		40,837	
							Program Assistant II (Y)	5FN	1		60,187	
					1	42,660	Program Assistant I	5EN	1		42,660	
					1	56,437	Purchasing Agent - Senior (Y)	2EX	1		56,437	
					1	70,295	Network Coordinator-Senior (Y)	2GX	1		70,295	
					1	44,277	Personnel Payroll Assistant III	5EN	1		44,277	
				2,597,222	98	4,589,763	Total Before Adjustments		97		4,541,481	
							Salary & Wage Rate Change					
				12,132			Overtime Compensated					
						(53,541)	Personnel Cost Adjustment				(58,538)	
							Other					
						(30,117)	Furlough				(34,421)	
				2,609,354	98	4,506,105	Gross Salaries & Wages Total		97		4,448,522	
						(70,295)	Reimbursable Services Deduction				(70,295)	
						(92,646)	Capital Improvements Deduction				(119,383)	

FUND	ACCOUNT NUMBER			2011	2012	LINE DESCRIPTION	PAY	2013	2013		
	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		RANGE	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS
						(1,523,251)	Grants & Aids Deduction		(1,418,134)		
0001	1911	R999	006000	2,609,354	98	2,819,913	NET SALARIES & WAGES TOTAL	97	2,840,710		
					41.35		O&M FTE'S	41.85			
					30.65		NON-O&M FTE'S	28.15			
							(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	1,398,504		1,409,957	ESTIMATED EMPLOYEE FRINGE BENEFITS		1,363,541		
							(Involves Revenue Offset-No Transfers from this Account)				
							OPERATING EXPENDITURES				
0001	1911	R999	630100	49,361		37,500	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	9,920		13,500	Other Operating Supplies		13,500		

FUND	ACCOUNT NUMBER			2011	2012		LINE DESCRIPTION	PAY RANGE	2013		2013	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	REQUESTED BUDGET DOLLARS	PROPOSED BUDGET UNITS	PROPOSED BUDGET DOLLARS
0001	1911	R999	632500				Facility Rental					
0001	1911	R999	633000	1,923		5,000	Vehicle Rental			5,000		
0001	1911	R999	633500	10,190		6,000	Non-Vehicle Equipment Rental			6,000		
0001	1911	R999	634000	103,207		97,000	Professional Services			97,000		
0001	1911	R999	634500	12,408		2,500	Information Technology Services			2,500		
0001	1911	R999	635000	(2,469)			Property Services					
0001	1911	R999	635500				Infrastructure Services					
0001	1911	R999	636000				Vehicle Repair Services					
0001	1911	R999	636500	5,623		31,000	Other Operating Services			31,000		
0001	1911	R999	637000				Loans and Grants					
0001	1911	R999	637501	30,850		73,500	Reimburse Other Departments			73,500		
0001	1911	R999	006300	221,013		266,000	OPERATING EXPENDITURES TOTAL			266,000		
							EQUIPMENT PURCHASES					
							Additional Equipment					
							Subtotal - Additional Equipment					
							Replacement Equipment					
							Subtotal - Replacement Equipment					
0001	1911	R999	006800				EQUIPMENT PURCHASES TOTAL					

ACCOUNT NUMBER				2011	2012		2013	2013			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
SPECIAL FUNDS											
0001	1911	R194	006300	19,419		25,000	Economic Development Marketing*		25,000		
0001	1911	R196	006300	50,000		50,000	Continuum of Care Grant*		50,000		
0001	1911	R199	006300	35,257		61,144	In REM Property Management*		19,670		
0001	1911	R200	006300	50,000		50,000	Milwaukee 7 Contribution*		50,000		
				154,676		186,144	SPECIAL FUNDS TOTAL		144,670		
DEPARTMENT OF CITY DEVELOPMENT- GENERAL MANAGEMENT & POLICY											
				4,383,547		4,682,014	DEVELOPMENT DECISION UNIT TOTAL		4,614,921		

*Appropriation Control Account

ACCOUNT NUMBER				2011	2012		2013	2013	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED 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	
				65,952	1	Housing Manager III (X)(Y)	1BX	1	65,952
				61,871	1	Housing Manager II (X)(Y)	1AX	1	61,871
				43,265	1	Lead Housing Maint. Mechanic (X)	7EN	1	43,265
				219,223	6	Custodial Worker II-City Laborer	8DN	4	146,149
				496,906	12	Building Maintenance Mechanic II (X)	7CN	10	414,808
				114,490	3	Office Assistant IV	6HN	3	114,490
				38,920	1	Building Maintenance Mechanic I (X)	7BN	2	77,840
ELDERLY & DISABLED HOUSING									
				185,611	3	Housing Manager II (X)(Y)	1AX	4	247,481
				110,297	3	Custodial Worker II-City Laborer	8DN	3	110,297
				166,172	4	Building Maintenance Mechanic II (X)	7CN	4	166,172
				39,015	1	Building Maintenance Mechanic I	7BN	1	39,015
				269,315	7	Office Assistant IV	6HN	7	269,315
				65,952	1	Housing Manager III (X)(Y)	1BX		
FIELD SUPPORT SERVICES									
				85,592	2	Heating & Ventilating Mechanic II	7DN	2	85,592
				166,172	4	Building Maintenance Mechanic II	7CN	4	166,172

ACCOUNT NUMBER				2011	2012		2013	2013			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	PAY RANGE	REQUESTED BUDGET UNITS	PROPOSED BUDGET UNITS	DOLLARS	DOLLARS
					1	43,265	Lead Housing Maintenance Mechanic	7EN			
							RENTAL ASSISTANCE PROGRAM-SECTION 8 HOUSING				
					1	58,037	Rent Assistance Specialist III (B)(Y)	2DN	1	58,037	
							LEASE & CONTRACT-SECTION 8				
					2	116,074	Rent Assistance Specialist III (B)(Y)	2DN	2	116,074	
					1	54,455	Rent Assistance Inspector (B)(X)(Y)	2CN	1	54,455	
							CERTIFICATION-SECTION 8				
					1	56,549	Rent Assistance Specialist III (B)(Y)	2DN	1	56,549	
					1	35,296	Office Assistant III (B)	6F	1	35,296	
					1	35,048	Office Assistant II (B)	6E	1	35,048	
					65	2,527,477	Total Before Adjustments		61	2,363,878	
							Salary & Wage Rate Change				
							Overtime Compensated				
							Personnel Cost Adjustment				
							Other				
							Furlough				
					65	2,527,477	Gross Salaries & Wages Total		61	2,363,878	
						(2,527,477)	Reimbursable Services Deduction			(2,363,878)	

FUND	ACCOUNT NUMBER			2011	2012	LINE DESCRIPTION	PAY	2013		2013			
	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		RANGE	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS	UNITS	DOLLARS
				DOLLARS	UNITS			UNITS	DOLLARS	UNITS	DOLLARS		
						Capital Improvements Deduction							
						Grants & Aids Deduction							
0001	1912	R999	006000			NET SALARIES & WAGES TOTAL							
						O&M FTE'S							
					58.00	NON-O&M FTE'S		54.00					
						(B) Housing Assistance Payments Program Positions							
						Authorized Concurrently with Section 8 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							

FUND	ACCOUNT NUMBER			2011	2012		LINE DESCRIPTION	PAY	2013		2013	
	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
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					

ACCOUNT NUMBER				2011	2012		LINE DESCRIPTION	PAY	2013		2013	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				DOLLARS		DOLLARS						
0001	1912	R999	006800				EQUIPMENT PURCHASES TOTAL					
							SPECIAL FUNDS					
							SPECIAL FUNDS TOTAL					
							DEPARTMENT OF CITY DEVELOPMENT-					
							PUBLIC HOUSING PROGRAMS					
							DECISION UNIT TOTAL					