

FUND	ACCOUNT NUMBER			2012	2013	LINE DESCRIPTION	PAY RANGE	2014		2014	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET DOLLARS			REQUESTED BUDGET DOLLARS	UNITS	PROPOSED BUDGET DOLLARS	UNITS
DEPARTMENT OF CITY DEVELOPMENT											
BUDGETARY CONTROL UNIT											
(SUMMARY 1BCU=2DU)											
SALARIES & WAGES											
				9,763		Overtime Compensated*					
				2,702,206	1,948,233	All Other Salaries & Wages			2,111,836		
0001	1910	R999	006000	2,711,969	1,948,233	NET SALARIES & WAGES TOTAL*			2,111,836		
					142	TOTAL NUMBER OF POSITIONS AUTHORIZED			131		
					27.15	O&M FTE'S			30.40		
					82.85	NON-O&M FTE'S			69.60		
0001	1910	R999	006100	1,339,906	935,152	ESTIMATED EMPLOYEE FRINGE BENEFITS			992,563		
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	1910	R999	630100	33,096	32,850	General Office Expense			32,850		
0001	1910	R999	630500			Tools & Machinery Parts					
0001	1910	R999	631000			Construction Supplies					
0001	1910	R999	631500			Energy					
0001	1910	R999	632000	4,877	11,100	Other Operating Supplies			11,100		
0001	1910	R999	632500			Facility Rental					
<b>DEPARTMENT OF CITY DEVELOPMENT</b>					<b>140.1</b>						<b>1st Run 3/15/13</b>

FUND	ACCOUNT NUMBER			2012	2013	LINE DESCRIPTION	PAY RANGE	2014		2014	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET DOLLARS			UNITS	REQUESTED BUDGET DOLLARS	PROPOSED BUDGET DOLLARS	
0001	1910	R999	633000	1,250	4,400	Vehicle Rental			4,400		
0001	1910	R999	633500	7,746	6,000	Non-Vehicle Equipment Rental			6,000		
0001	1910	R999	634000	128,420	4,000	Professional Services			4,000		
0001	1910	R999	634500	4,446	1,800	Information Technology Services			1,800		
0001	1910	R999	635000	3,051		Property Services					
0001	1910	R999	635500			Infrastructure Services					
0001	1910	R999	636000			Vehicle Repair Services					
0001	1910	R999	636500	5,997	30,300	Other Operating Services			30,300		
0001	1910	R999	637000			Loans and Grants					
0001	1910	R999	637501	92,683	48,500	Reimburse Other Departments			48,500		
0001	1910	R999	006300	281,566	138,950	OPERATING EXPENDITURES TOTAL*			138,950		
0001	1910	R999	006800	8,707		EQUIPMENT PURCHASES TOTAL*					
				144,585	75,000	SPECIAL FUNDS TOTAL			75,000		
						DEPARTMENT OF CITY DEVELOPMENT					
						BUDGETARY CONTROL UNIT TOTAL					
				4,486,733	3,097,335	(1BCU=2DU)			3,318,349		

\*Appropriation Control Account

ACCOUNT NUMBER				2012	2013	2014		2014				
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-												
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 (C)(Y)	2IX	1	60,619		
					1	85,129	Communications and Outreach Manager	2JX	1	60,809		
					1		Graduate Intern	9PN	1			
					2		College Intern	9IN	2			
NEIGHBORHOOD & BUSINESS DEVELOPMENT												
					1	103,057	Neighborhoods Business Dev. Mgr (X)(Y)	1IX	1	103,057		
							<del>Program Manager (Y)</del>	<del>2GX</del>				
					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			
MARKETING-												
							Communications and Outreach Manager	2JX				
							Program Assistant II (Y)	5FN				

ACCOUNT NUMBER				2012	2013	2014		2014			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Graduate Intern				
							College Intern				
							REAL ESTATE & DEVELOPMENT				
					1	60,000	In Rem Property Disposition Manager (Y)	1FX	1	73,810	
					1	70,295	Real Estate Specialist (X) (Y)	2GX	1	70,295	
							Real Estate Coordinator	2DN	1	41,457	
					2	103,573	Economic Development Specialist (X)(Y)	2GX	2	103,767	
					1	55,273	Property Manager (X)(Y)	2DN	1	55,273	
					1	41,474	Program Assistant II	5FN	1	41,495	
					1	33,865	Office Assistant III	6FN	1	37,464	
					1	48,502	Data Base Specialist	5GN	1	48,502	
					1	70,295	Program Manager (Y)	2GX	1	70,295	
					1	38,595	Office Assistant IV	6HN	1	38,595	
					1	96,722	Real Estate Development Services Mgr. (Y)	1HX	1	96,722	
							Permit & Development Center Mgr. (Y)	4HX			
							Operations Mgr.-Development Center (Y)	4FX			
							Plan Examiner III	2JN			
							Plan Examiner II	2HN			
							Mechanical Plan Examiner III	2JN			
							Mechanical Plan Examiner II	2HN			
							Program Assistant II	5FN			
							Office Assistant III	6FN			
							Office Assistant IV	6HN			
							Office Assistant II	6E			

ACCOUNT NUMBER				2012	2013		2014	2014		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	
HOUSING DEVELOPMENT										
					1	85,129	Commercial & Res. Rehab. Mgr. (X)(Y)	1FX	1	69,000
					1	103,077	Redevelopment & Special Project Mgr. (Y)	1IX	1	103,077
					1	48,435	Community Outreach Liaison (C)(Y)	2EX	1	48,435
					1	44,194	Community Outreach Liaison (N)(Y)	2EX		
					1	55,742	Housing Services Specialist	2DN	1	55,742
					4	186,874	Housing Rehab Specialist (X)(Y)	2EN	4	272,852
					2	136,426	Housing Rehab Specialist (N)(Y)	2EN		
					2	118,236	Housing Program Specialist (Y)	2DN	2	58,213
					1	22,605	Housing Program Specialist (N)(Y)	2DN		
					1	44,277	Program Assistant I (Y)	5EN	1	44,277
					1	38,963	Accounting Assistant II	6HN	1	38,963
					1	59,999	Housing Rehab Manager (X)(Y)	1DX	1	60,000
					1	19,754	Office Assistant IV (N)	6H		
PLANNING SECTION										
					7	24,188	Member City Plan Commission (Y)	BC1	7	24,188
							<del>Planning Director (Y)</del>	<del>45</del>		
					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	132,242
					1	64,598	Senior Planner - Architectural Design	2FN	1	64,598
					3	177,568	Senior Planner	2FN	3	177,977
					1		Associate Planner	2DN	1	
					1	14,487	Graduate Intern	9PX	1	14,487

ACCOUNT NUMBER				2012	2013	2014			2014	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
					1	77,655	Strategic Development Manager (Y)	2JX	1 77,655	
FINANCE & ADMINISTRATION										
					1	96,943	Finance & Administration Manager (Y)	1IX	1 96,943	
					1	79,279	Budget & Mgmt. Reporting Manager (Y)	1HX	1 79,279	
					1	79,836	Accounting Manager-City Development	1EX		
							Accounting Manager - Senior	1GX	1 83,828	
							Lead Accountant - Senior	2JX	1 60,809	
							Grant Budget Analyst	2JX	1 77,655	
					2	100,952	Accountant II (Y)	2DN	2 94,942	
					1	48,336	Accountant I (Y)	2CN	1 48,336	
					1	45,210	Accountant I (N)(Y)	2CN		
					1	40,837	Accounting Assistant II	6HN	1 40,837	
					1	60,187	Program Assistant II (Y)	5FN	1 60,187	
					1	42,660	Program Assistant I	5EN	1 42,660	
							Procurement & Compliance Manager	2IX	1 61,588	
					1	56,437	Purchasing Agent - Senior (Y)	2EX	1 56,437	
					1	70,295	Network Coordinator-Senior (Y)	2GX	1 70,295	
							Network Analyst Assistant	2EN	1 49,472	
							Resource & Administration Manager	1FX	1 80,067	
					1	44,277	Personnel Payroll Assistant III	5EN	1 44,277	
				2,702,206	81	3,719,612	Total Before Adjustments		81 3,826,722	
							Salary & Wage Rate Change			
				9,763			Overtime Compensated			

ACCOUNT NUMBER				2012	2013	2014			2014	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	
						LINE DESCRIPTION			UNITS	DOLLARS
						(37,715) Personnel Cost Adjustment				(43,099)
						Other				
						(21,699) Furlough				(25,070)
				2,711,969	81	3,660,198		81		3,758,553
						(118,656) Reimbursable Services Deduction				(185,480)
						(99,383) Capital Improvements Deduction				(99,383)
						(1,493,926) Grants & Aids Deduction				(1,361,854)
0001	1911	R999	006000	2,711,969	81	1,948,233		81		2,111,836
					27.15	O&M FTE'S		30.40		
					28.85	NON-O&M FTE'S		26.60		
						(C) Position subject to the availability of Community Block Grant funding.				
						(N) Position subject to the availability of Neighborhood Stabilization Program 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.				

FUND	ACCOUNT NUMBER			2012	2013	LINE DESCRIPTION	PAY RANGE	2014		2014	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	1911	R999	006100	1,339,906	935,152	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			992,563		
						OPERATING EXPENDITURES					
0001	1911	R999	630100	33,096	32,850	General Office Expense			32,850		
0001	1911	R999	630500			Tools & Machinery Parts					
0001	1911	R999	631000			Construction Supplies					
0001	1911	R999	631500			Energy					
0001	1911	R999	632000	4,877	11,100	Other Operating Supplies			11,100		
0001	1911	R999	632500			Facility Rental					
0001	1911	R999	633000	1,250	4,400	Vehicle Rental			4,400		
0001	1911	R999	633500	7,746	6,000	Non-Vehicle Equipment Rental			6,000		
0001	1911	R999	634000	128,420	4,000	Professional Services			4,000		
0001	1911	R999	634500	4,446	1,800	Information Technology Services			1,800		
0001	1911	R999	635000	3,051		Property Services					
0001	1911	R999	635500			Infrastructure Services					
0001	1911	R999	636000			Vehicle Repair Services					
0001	1911	R999	636500	5,997	30,300	Other Operating Services			30,300		
0001	1911	R999	637000			Loans and Grants					
0001	1911	R999	637501	92,683	48,500	Reimburse Other Departments			48,500		
0001	1911	R999	006300	281,566	138,950	OPERATING EXPENDITURES TOTAL			138,950		
						EQUIPMENT PURCHASES					
						Additional Equipment					



ACCOUNT NUMBER				2012	2013	2014		2014			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	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			
				146,149	4		Custodial Worker II-City Laborer	8DN	1	39,023	
				414,808	10		Building Maintenance Mechanic II (X)	7CN	11	481,616	
				114,490	3		Office Assistant IV	6HN	1	39,507	
				77,840	2		Building Maintenance Mechanic I (X)	7BN	1	41,311	
ELDERLY & DISABLED HOUSING											
				247,481	4		Housing Manager II (X)(Y)	1AX	3	185,612	
				110,297	3		Custodial Worker II-City Laborer	8DN	2	78,047	
				166,172	4		Building Maintenance Mechanic II (X)	7CN	5	217,690	
				39,015	1		Building Maintenance Mechanic I	7BN			
				269,315	7		Office Assistant IV	6HN	5	204,182	
							Housing Manager III (X)(Y)	1BX			
FIELD SUPPORT SERVICES											
				85,592	2		Heating & Ventilating Mechanic II	7DN	2	90,849	
				166,172	4		Building Maintenance Mechanic II	7CN	4	176,379	
							Lead Housing Maintenance Mechanic	7EN			

ACCOUNT NUMBER				2012	2013	2014			2014	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
RENTAL ASSISTANCE PROGRAM-SECTION 8 HOUSING										
					1	58,037	Rent Assistance Specialist III (B)(Y)	2DN	1	60,023
LEASE & CONTRACT-SECTION 8										
					2	116,074	Rent Assistance Specialist III (B)(Y)	2DN	2	120,045
					1	54,455	Rent Assistance Inspector (B)(X)(Y)	2CN	1	56,318
CERTIFICATION-SECTION 8										
					1	56,549	Rent Assistance Specialist III (B)(Y)	2DN	1	60,012
					1	35,296	Office Assistant III (B)	6FN	1	37,464
					1	35,048	Office Assistant II (B)	6EN		
					61	2,363,878	Total Before Adjustments		50	2,015,901
Salary & Wage Rate Change										
Overtime Compensated										
Personnel Cost Adjustment										
Other										
Furlough										
					61	2,363,878	Gross Salaries & Wages Total		50	2,015,901
						(2,363,878)	Reimbursable Services Deduction			(2,015,901)
Capital Improvements Deduction										
Grants & Aids Deduction										

FUND	ACCOUNT NUMBER			2012	2013	LINE DESCRIPTION	PAY RANGE	2014		2014		
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET DOLLARS			REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS	UNITS
0001	1912	R999	006000			NET SALARIES & WAGES TOTAL						
						O&M FTE'S						
					54.00	NON-O&M FTE'S			43.00			
						(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						
0001	1912	R999	632000			Other Operating Supplies						
0001	1912	R999	632500			Facility Rental						
0001	1912	R999	633000			Vehicle Rental						

FUND	ACCOUNT NUMBER			2012	2013		LINE DESCRIPTION	PAY RANGE	2014		2014	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET DOLLARS	UNITS	PROPOSED BUDGET DOLLARS	UNITS
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					

ACCOUNT NUMBER				2012	2013		2014			2014	
				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

SPECIAL FUNDS TOTAL

DEPARTMENT OF CITY DEVELOPMENT-

PUBLIC HOUSING PROGRAMS

DECISION UNIT TOTAL