

FUND	ACCOUNT NUMBER			2013	2014		LINE DESCRIPTION	PAY RANGE	2015		2015	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	REQUESTED BUDGET DOLLARS	PROPOSED BUDGET UNITS	PROPOSED BUDGET DOLLARS
0001	1910	R999	633000	1,638		4,400	Vehicle Rental			4,400		
0001	1910	R999	633500	4,364		6,000	Non-Vehicle Equipment Rental			6,000		
0001	1910	R999	634000	4,851		4,000	Professional Services			4,000		
0001	1910	R999	634500	795		1,800	Information Technology Services			1,800		
0001	1910	R999	635000	1,028			Property Services					
0001	1910	R999	635500				Infrastructure Services					
0001	1910	R999	636000				Vehicle Repair Services					
0001	1910	R999	636500	9,848		30,300	Other Operating Services			30,300		
0001	1910	R999	637000	42,895			Loans and Grants					
0001	1910	R999	637501	26,316		48,500	Reimburse Other Departments			48,500		
0001	1910	R999	006300	117,322		138,950	OPERATING EXPENDITURES TOTAL*			138,950		
0001	1910	R999	006800				EQUIPMENT PURCHASES TOTAL*					
				88,732		125,000	SPECIAL FUNDS TOTAL			150,000		
							DEPARTMENT OF CITY DEVELOPMENT					
							BUDGETARY CONTROL UNIT TOTAL					
				3,234,603		3,596,808	(1BCU=2DU)			3,934,341		

*Appropriation Control Account

ACCOUNT NUMBER				2013	2014	2015			2015		
				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		144,299
					1	118,017	Deputy Commissioner-City Develop.(Y)	1NX	1		119,787
					1	60,778	Administrative Services Supervisor	1BX	1		61,689
					1	54,958	Administrative Services Coordinator	5JN	1		55,783
							Administrative Services Assistant	6KN	1		44,941
					1	60,619	Youth Development Coordinator (C)(Y)	2IX	1		61,528
					1	60,809	Communications and Outreach Manager	2JX			
							Events & Outreach Coordinator	2FX	1		47,816
					1		Graduate Intern	9PN	1		
					2		College Intern	9IN	2		
NEIGHBORHOOD & BUSINESS DEVELOPMENT											
					1	103,057	Neighborhoods Business Dev. Mgr (X)(Y)	11X	1		104,603
							Commercial Corridor Manager (X)(Y)	1EX	1		57,884
					1	55,024	Economic Development Spec. (X) (Y)	2GX	2		106,808
					1		Graduate Intern (0.5 FTE)	9PN	1		
					1		College Intern (0.5 FTE)	9IN	1		

ACCOUNT NUMBER				2013	2014	2015			2015			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
REAL ESTATE & DEVELOPMENT												
					1	73,810	In Rem Property Disposition Manager (Y)	1FX	1	74,914		
					1	70,295	Real Estate Specialist (X) (Y)	2GX	2	134,465		
							Real Estate Analyst (X) (Y)	2EX	1	55,558		
					1	41,457	Real Estate Coordinator II (X) (Y)	2DN	1	45,888		
					2	103,767	Economic Development Specialist (X)(Y)	2GX	2	105,324		
					1	55,273	Property Manager (X)(Y)	2DN	1	56,102		
					1	41,495	Program Assistant II (X)	5FN	1	42,118		
					1	37,464	Office Assistant III	6FN	2	82,967		
					1	48,502	Data Base Specialist	5GN	1	49,229		
					1	70,295	Program Manager (Y)	2GX	1	71,349		
					1	38,595	Office Assistant IV	6HN	1	39,174		
					1	96,722	Real Estate Development Services Mgr. (Y)	1HX	1	98,173		
					1	39,522	Program Assistant II	5FN				
							Program Assistant I	5EN	1	40,100		
					1	40,133	Community Outreach Liaison (Y)	2EX	1	49,672		
HOUSING DEVELOPMENT												
					1	69,000	Commercial & Res. Rehab. Mgr. (X)(Y)	1FX	1	70,036		
					1	103,077	Redevelopment & Special Project Mgr. (Y)	11X	1	104,623		
					1	48,435	Community Outreach Liaison (C)(Y)	2EX	1	49,161		
					1	55,742	Housing Services Specialist	2DN	1	56,578		
					5	317,046	Housing Rehab Specialist (X)(Y)	2EN	5	328,147		
					3	99,671	Housing Program Specialist (Y)	2DN	3	104,974		
					1	44,277	Program Assistant I (Y)	5EN	1	44,941		

ACCOUNT NUMBER				2013	2014	2015			2015			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	38,963	Accounting Assistant II	6HN	1	39,547		
					1	60,000	Housing Rehab Manager (X)(Y)	1DX	1	54,322		
PLANNING SECTION												
					7	24,188	Member City Plan Commission (Y)	BC1	7	24,188		
					1	83,198	City Planning Manager (Y)	11X	1	84,446		
					1	40,836	Administrative Assistant II	6HN	1	41,449		
					1	80,266	Long Range Planning Manager (Y)	2KX	1	81,470		
					2	132,242	Principal Planner (Y)	2HX	2	134,226		
					1	64,598	Senior Planner - Architectural Design	2FN	1	65,567		
					3	177,977	Senior Planner	2FN	3	180,647		
					1		Associate Planner	2DN	1			
					1	14,487	Graduate Intern	9PX	1	14,487		
					1	77,655	Strategic Development Manager (Y)	2JX	1	78,820		
FINANCE & ADMINISTRATION												
					1	96,943	Finance & Administration Manager (Y)	11X	1	98,397		
					1	79,279	Budget & Mgmt. Reporting Manager (Y)	1HX	1	80,468		
					1	83,828	Accounting Manager - City Development (Y)	1GX	1	85,086		
					1	60,809	Lead Accountant - Senior	2HX	1	54,322		
					1	77,655	Grant Budget Specialist	2IX	1	78,820		
					2	94,942	Accountant II	2DN	2	96,366		
					2	93,546	Accountant I	2CN	2	99,260		
					1	40,837	Accounting Assistant II	6HN	1	41,449		
					1	60,187	Program Assistant II	5FN	1	61,089		

ACCOUNT NUMBER				2013	2014	2015			2015		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	42,660	Program Assistant I	5EN	1	43,300	
					1	61,588	Procurement & Compliance Manager (Y)	1EX	1	62,511	
					1	56,437	Purchasing Agent - Senior (Y)	2EX	1	57,283	
					1	80,067	Human Resources Manager	1FX	1	81,268	
					1	44,277	Personnel Payroll Assistant III	5EN	1	44,941	
				1,941,984	84	3,917,472	Total Before Adjustments		90	4,292,360	
							Salary & Wage Rate Change				
				703			Overtime Compensated				
						(46,857)	Personnel Cost Adjustment			(51,762)	
							Other				
						(26,943)	Furlough			(29,168)	
				1,942,687	84	3,843,672	Gross Salaries & Wages Total		90	4,211,430	
						(185,480)	Reimbursable Services Deduction			(188,261)	
						(99,383)	Capital Improvements Deduction			(144,172)	
						(1,291,559)	Grants & Aids Deduction			(1,364,934)	
0001	1911	R999	006000	1,942,687	84	2,267,250	NET SALARIES & WAGES TOTAL		90	2,514,063	
					34.40		O&M FTE'S		38.70		
					25.60		NON-O&M FTE'S		27.30		

FUND	ACCOUNT NUMBER			2013	2014	LINE DESCRIPTION	PAY RANGE	2015		2015	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
						(C) 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	913,063	1,065,608	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,131,328		
						(Involves Revenue Offset-No Transfers from this Account)					
						OPERATING EXPENDITURES					
0001	1911	R999	630100	21,280	32,850	General Office Expense			32,850		
0001	1911	R999	630500			Tools & Machinery Parts					
0001	1911	R999	631000			Construction Supplies					
0001	1911	R999	631500	73		Energy					
0001	1911	R999	632000	3,234	11,100	Other Operating Supplies			11,100		
0001	1911	R999	632500	1,000		Facility Rental					
0001	1911	R999	633000	1,638	4,400	Vehicle Rental			4,400		
0001	1911	R999	633500	4,364	6,000	Non-Vehicle Equipment Rental			6,000		
0001	1911	R999	634000	4,851	4,000	Professional Services			4,000		
0001	1911	R999	634500	795	1,800	Information Technology Services			1,800		
0001	1911	R999	635000	1,028		Property Services					
0001	1911	R999	635500			Infrastructure Services					
DEPARTMENT OF CITY DEVELOPMENT						140.7					

FUND	ACCOUNT NUMBER			2013	2014	LINE DESCRIPTION	PAY RANGE	2015		2015	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	1911	R999	636000			Vehicle Repair Services					
0001	1911	R999	636500	9,848	30,300	Other Operating Services			30,300		
0001	1911	R999	637000	42,895		Loans and Grants					
0001	1911	R999	637501	26,316	48,500	Reimburse Other Departments			48,500		
0001	1911	R999	006300	117,322	138,950	OPERATING EXPENDITURES TOTAL			138,950		
						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	22,526	25,000	Economic Development Marketing*			50,000		
0001	1911	R199	006300	16,206	50,000	In REM Property Management*			50,000		
0001	1911	R200	006300	50,000	50,000	Milwaukee 7 Contribution*			50,000		
				88,732	125,000	SPECIAL FUNDS TOTAL			150,000		

DEPARTMENT OF CITY DEVELOPMENT

140.8

1st Run 3/14/14

ACCOUNT NUMBER				2013		2014		2015	2015	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET
				DOLLARS		DOLLARS			DOLLARS	DOLLARS
				3,061,804		3,596,808	DEPARTMENT OF CITY DEVELOPMENT- GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT TOTAL		3,934,341	

*Appropriation Control Account

ACCOUNT NUMBER				2013	2014	2015			2015		
				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		
				1		65,952	Housing Manager III (X)(Y)	1BX	1		66,941
				1		61,871	Housing Manager II (X)(Y)	1AX	1		62,799
				1		39,023	Custodial Worker II-City Laborer	8DN	1		39,608
				11		481,616	Building Maintenance Mechanic II (X)	7CN	7		311,080
				1		39,507	Office Assistant IV	6HN			
				1		41,311	Building Maintenance Mechanic I (X)	7BN	1		41,931
ELDERLY & DISABLED HOUSING											
				3		185,612	Housing Manager II (X)(Y)	1AX	2		125,597
				2		78,047	Custodial Worker II-City Laborer	8DN	2		79,218
				5		217,690	Building Maintenance Mechanic II (X)	7CN	5		220,955
				5		204,182	Office Assistant IV	6HN	6		248,694
FIELD SUPPORT SERVICES											
				2		90,849	Heating & Ventilating Mechanic II	7DN	2		92,212
				4		176,379	Building Maintenance Mechanic II	7CN	4		179,025
RENTAL ASSISTANCE PROGRAM-SECTION 8 HOUSING											
				1		60,023	Rent Assistance Specialist III (B)(Y)	2DN	1		60,923

ACCOUNT NUMBER				2013	2014		LINE DESCRIPTION	PAY	2015		2015	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	REQUESTED BUDGET	UNITS	PROPOSED BUDGET
				DOLLARS		DOLLARS			DOLLARS		DOLLARS	
LEASE & CONTRACT-SECTION 8												
					2	120,045	Rent Assistance Specialist III (B)(Y)	2DN	1	60,923		
					1	56,318	Rent Assistance Inspector (B)(X)(Y)	2CN	1	57,163		
CERTIFICATION-SECTION 8												
					1	60,012	Rent Assistance Specialist III (B)(Y)	2DN	2	121,824		
					1	37,464	Office Assistant III (B)	6FN	1	38,026		
				139,690	50	2,015,901	Total Before Adjustments		45	1,806,919		
				33,109			Salary & Wage Rate Change					
							Overtime Compensated					
							Personnel Cost Adjustment					
							Other					
							Furlough					
					50	2,015,901	Gross Salaries & Wages Total		45	1,806,919		
						(2,015,901)	Reimbursable Services Deduction			(1,806,919)		
							Capital Improvements Deduction					
							Grants & Aids Deduction					
0001	1912	R999	006000	172,799			NET SALARIES & WAGES TOTAL					

FUND	ACCOUNT NUMBER			2013	2014	LINE DESCRIPTION	PAY RANGE	2015		2015	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
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				2013		2014		2015	2015	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET
				DOLLARS		DOLLARS			DOLLARS	DOLLARS

DEPARTMENT OF CITY DEVELOPMENT-
PUBLIC HOUSING PROGRAMS
DECISION UNIT TOTAL

172,799