

ACCOUNT NUMBER				2004	2005		2006
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=3DU)							
SALARIES & WAGES							
						Overtime Compensated*	167,650
				2,160,708		All Other Salaries & Wages	167,650 2,071,168
0001	1910	R999	006000	2,160,708		NET SALARIES & WAGES TOTAL*	2,238,818
					238	TOTAL NUMBER OF POSITIONS AUTHORIZED	261
					45.02	O&M FTE'S	45.13
					175.98	NON-O&M FTE'S	178.68
0001	1910	R999	006100	719,349		ESTIMATED EMPLOYEE FRINGE BENEFITS* (Involves Revenue Offset-No Transfers from this Account)	940,303
OPERATING EXPENDITURES							
0001	1910	R999	630100	26,019		General Office Expense	69,530
0001	1910	R999	630500			Tools & Machinery Parts	
0001	1910	R999	631000			Construction Supplies	
0001	1910	R999	631500	39		Energy	267
0001	1910	R999	632000	373		Other Operating Supplies	8,000
0001	1910	R999	632500			Facility Rental	
0001	1910	R999	633000	1,440		Vehicle Rental	4,500
0001	1910	R999	633500	8,937		Non-Vehicle Equipment Rental	7,558
0001	1910	R999	634000	184,063		Professional Services	74,356
0001	1910	R999	634500	17,666		Information Technology Services	35,920
0001	1910	R999	635000	353,671		Property Services	16,516
0001	1910	R999	635500	5,616		Infrastructure Services	25,000
0001	1910	R999	636000			Vehicle Repair Services	
0001	1910	R999	636500	43,390		Other Operating Services	23,129
0001	1910	R999	637000			Loans and Grants	
0001	1910	R999	637501	78,026		Reimburse Other Departments	6,858
0001	1910	R999	006300	719,240		OPERATING EXPENDITURES TOTAL*	271,634
0001	1910	R999	006800			EQUIPMENT PURCHASES TOTAL*	
				96,198		SPECIAL FUNDS TOTAL	84,957
DEPARTMENT OF CITY DEVELOPMENT BUDGETARY CONTROL UNIT TOTAL (1BCU=3DU)							
				3,695,495			3,535,712

*Appropriation Control Account

ACCOUNT NUMBER				2004	2005		PAY	2006	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	RANGE	BUDGET	
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS
DEPARTMENT OF CITY DEVELOPMENT-									
GENERAL MANAGEMENT & POLICY									
DEVELOPMENT DECISION UNIT									
SALARIES & WAGES									
OFFICE OF THE COMMISSIONER									
					7	Member Housing Authority	SP	7	
					7	Member Redevelopment Authority	SP	7	
				99,637	1	Commissioner-City Development (X)(Y)	18	1	121,975
				99,023	1	Deputy Commissioner-City Develop.(Y)	17	1	104,399
				44,640	1	Administrative Assistant IV	550	1	50,242
				46,935	1	Administrative Services Spec.	1		
						Administrative Specialist	2	1	51,264
						Summer Youth Team Leader (X)	910	25	48,440
ECONOMIC DEVELOPMENT DIVISION									
				42,773	1	Credit Services Specialist	1	1	46,608
ECONOMIC DEVELOPMENT-REDEVELOPMENT									
& SPECIAL PROJECTS SECTION									
				46,111	1	Economic Development Specialist (X)(Y)	6	1	49,022
MILWAUKEE ECONOMIC DEVELOPMENT									
CORPORATION (MEDC)									
				85,151	1	MEDC Director (X)(Y)	16	1	89,461
				64,562	1	Neighborhood Devel. Specialist (X)(Y)	6	1	66,176
				85,057	1	Econ. Development Marketing Mgr. (Y)	9	1	89,363
MARKETING & CIVIC DEVELOPMENT									
SERVICES OFFICE									
				85,862	1	Marketing Dev. Services Mgr. (Y)	11	1	91,054
				46,583	1	Marketing Program Coordinator (Y)	4		
						Program Assistant II (Y)	530	1	49,230
				56,825	1	Graphics Coordinator	4		
						Graphics Designer II (Y)	535	1	58,245
				50,014	1	Videographer (Y)	2		
						Audiovisual Specialist II (Y)	505	1	51,514
				12,126	1	Graduate Intern	930	1	13,645
				17,576	2	College Intern	910	2	19,780
URBAN DEVELOPMENT SECTION									
				54,563	1	Economic Development Spec. (X) (Y)	6	1	47,264
				63,215	1	Economic Development Spec. (Y)	6	1	66,176
				12,126	1	Graduate Intern (0.5 FTE)	930	1	13,645
				8,788	1	College Intern (0.5 FTE)	910	1	9,890
				54,820	1	Development Manager (Y)	9	1	57,246
REAL ESTATE & PROPERTY									
MANAGEMENT SECTION									
				57,595	1	Program Manager (Y)	6	1	60,869
				48,972	1	Real Estate Analyst (A)(X)(Y)	2		
						Real Estate Specialist I (A)(X)(Y)	540	1	51,264
				42,077	1	Property Manager (X)(Y)	546	1	49,238
				34,183	1	Office Assistant IV	445	1	38,474
				27,525	1	Office Assistant II	410	1	31,648
REDEVELOPMENT									
				61,808	1	Real Estate Specialist (Y)	6	1	65,327
				40,599	1	Database Specialist	534	1	45,695

ACCOUNT NUMBER				2004	2005		2006		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS		RANGE	UNITS	DOLLARS
DEVELOPMENT CENTER									
						Permit & Development Center Manager	12	1	83,271
				1	64,562	Plan Examiner Assistant Supervisor (Y)	6	1	47,264
				3	194,401	Plan Examiner III	629	3	211,701
				5	289,833	Plan Examiner II	625	5	347,842
				2	128,201	Mechanical Plan Examiner	796		
						Mechanical Plan Examiner III	798	1	69,430
						Mechanical Plan Examiner II	796	1	61,687
				1	56,846	Zoning & Development Coordinator	587	1	63,981
				3	91,068	Office Assistant III	425	3	103,868
				3	114,555	Program Assistant II	530	3	129,791
				2	65,737	Office Assistant IV	445	2	75,840
				2	58,513	Office Assistant II	410	2	66,028
						Plan Examiner Specialist	556	2	90,696
				1	83,328	Planning Administration Manager (Y)	10	1	71,503
HOUSING REHAB. & DEVELOPMENT SERVICES SECTION									
				1	29,601	Administrative Assistant I	435		
				6	363,462	Housing Rehab. Specialist-Sr. (X)(Y)	5		
						Housing Rehab Specialist (X)(Y)	548	5	311,974
				1	31,360	Office Assistant III	425	1	35,295
				1	60,577	Rental Rehab. Specialist (X)(Y)	5	1	62,092
				2	102,040	Housing Program Specialist (Y)	546	2	102,685
				1	50,014	Administrative Specialist	2		
						Program Assistant I (Y)	460	1	51,514
				1	64,562	Residential Rehab. Supv. (X)(Y)	6	1	66,176
				1	58,550	Commercial & Res. Rehab. Mgr. (X)(Y)	9	1	64,318
				1	32,616	Accounting Assistant II	445	1	36,708
						Community Outreach Liaison (C)	4	1	42,042
						Housing Services Specialist	594	1	58,529
ADMINISTRATION & CONTROL DIVISION									
INFORMATION SYSTEMS SERVICES									
				1	80,248	Business Systems Supervisor (Y)	10	1	84,816
				1	64,562	Network Coordinator-Senior (Y)	6	1	66,176
BUDGET & MANAGEMENT REPORTING									
				1	86,667	Budget & Mgmt. Reporting Manager (Y)	11	1	91,054
GENERAL ACCOUNTING									
				5	173,795	Accounting Assistant II (E)	445	5	195,611
				1	56,825	Administrative Specialist, Sr	4		
				2	113,650	Management Accountant - Senior (Y)	4		
						Accountant II (Y)	594	2	117,058
				2	77,522	Management Accountant	2		
						Accountant I (Y)	545	2	81,851
				1	29,601	Accounting Assistant I (Y)	435	1	36,708
ADMINISTRATIVE SERVICES									
				1	33,379	Delivery Driver	335	1	37,568
				1	31,198	Communications Assistant I	415		
PERSONNEL									
				1	53,440	DCD Personnel Officer	7	1	56,476
				1	37,063	Personnel Payroll Assistant III	460	1	41,715
				1	37,063	Microcomputer Services Assistant	460		
						Program Assistant I	460	1	41,715

ACCOUNT NUMBER				2004		2005			2006		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	PAY	BUDGET		
				DOLLARS		DOLLARS		RANGE	UNITS	DOLLARS	
							PURCHASING				
					1	43,592	Purchasing Agent - Senior (Y)	4	1	47,499	
					1	39,322	Program Assistant II (Y)	530	1	44,257	
					101	4,286,899	Total Before Adjustments		127	4,733,893	
							Salary & Wage Rate Change				
							Overtime Compensated				
							Personnel Cost Adjustment				
							Other				
					101	4,286,899	Gross Salaries & Wages Total		127	4,665,397	
							(421,517)	Reimbursable Services Deduction			(695,110)
							(495,882)	Capital Improvements Deduction			(620,540)
							(1,826,382)	Grants & Aids Deduction			(1,740,349)
0001	1911	R999	006000	499,910	101	1,543,118	NET SALARIES & WAGES TOTAL		127	1,609,398	
							27.55	O&M FTE'S			27.30
							56.95	NON-O&M FTE'S			63.01
							(A) Community Development positions authorized concurrently with funding under the Community Development Act.				
							(C) One position subject to the availability of Community Block Grant 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	1911	R999	006100	166,393		555,522	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			675,947	
							OPERATING EXPENDITURES				
0001	1911	R999	630100	7,910		49,358	General Office Expense			33,537	
0001	1911	R999	630500				Tools & Machinery Parts				
0001	1911	R999	631000				Construction Supplies				
0001	1911	R999	631500	39		267	Energy			267	
0001	1911	R999	632000	373		4,750	Other Operating Supplies			4,750	
0001	1911	R999	632500				Facility Rental				
0001	1911	R999	633000	1,440		3,500	Vehicle Rental			3,500	
0001	1911	R999	633500	4,636		3,058	Non-Vehicle Equipment Rental			3,058	
0001	1911	R999	634000	120,467		5,000	Professional Services			5,000	
0001	1911	R999	634500	17,666		20,000	Information Technology Services			20,000	
0001	1911	R999	635000	353,671			Property Services				
0001	1911	R999	635500	5,616		25,000	Infrastructure Services			25,000	
0001	1911	R999	636000				Vehicle Repair Services				
0001	1911	R999	636500	21,965		13,129	Other Operating Services			13,129	
0001	1911	R999	637000				Loans and Grants				
0001	1911	R999	637501	48,425		23,000	Reimburse Other Departments			4,858	

ACCOUNT NUMBER				2004	2005		2006	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS	
0001	1911	R999	006300	582,208		147,062	OPERATING EXPENDITURES TOTAL	113,099
							EQUIPMENT PURCHASES	
							Additional Equipment	
							Subtotal - Additional Equipment	
							Replacement Equipment	
							Subtotal - Replacement Equipment	
0001	1911	R999	006800				EQUIPMENT PURCHASES TOTAL	
		R363					SPECIAL FUNDS	
0001	1911	R194	006300	96,198		84,957	Economic Development Marketing*	84,957
				96,198		84,957	SPECIAL FUNDS TOTAL	84,957
							DEPARTMENT OF CITY DEVELOPMENT- GENERAL MANAGEMENT & POLICY	
				1,344,709		2,330,659	DEVELOPMENT DECISION UNIT TOTAL	2,483,401
							*Appropriation Control Account	

ACCOUNT NUMBER				2004	2005		2006		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
DEPARTMENT OF CITY DEVELOPMENT- PUBLIC HOUSING PROGRAMS DECISION UNIT									
SALARIES & WAGES									
FAMILY HOUSING UNIT									
				2	121,154	Housing Manager III (X)(Y)	5	2	124,184
				2	113,653	Housing Manager II (X)(Y)	4	2	116,490
				3	114,332	Lead Housing Maint. Mechanic (X)	255	3	125,302
				11	355,600	Custodial Worker II-City Laborer	215	11	401,746
				18	648,643	Building Maintenance Mechanic II (X)	248	17	685,901
				8	271,896	Office Assistant IV	445	8	306,025
				1	34,581	Building Maintenance Mechanic I (X)	235	2	77,841
ELDERLY & DISABLED HOUSING									
				1	60,577	Housing Manager III (X)(Y)	5	1	62,092
				6	337,141	Housing Manager II (X)(Y)	4	6	332,826
				9	289,860	Custodial Worker II-City Laborer	215	9	326,141
				6	219,131	Building Maintenance Mechanic II (X)	248	7	279,910
				5	172,434	Building Maintenance Mechanic I	235	4	152,007
				1	37,063	Office Coordinator (X)	460	1	41,715
				10	341,830	Office Assistant IV	445	10	381,032
FIELD SUPPORT SERVICES									
				2	76,048	Heating & Ventilating Mechanic II	252	2	85,592
				1	35,439	Heating & Ventilating Mechanic III	262	1	43,265
				7	258,370	Building Maintenance Mechanic II	248	7	286,605
COMMUNITY SERVICES									
				1	31,360	Office Assistant III	425	1	35,296
RENTAL ASSISTANCE PROGRAM- SECTION 8 HOUSING									
				1	56,825	Administrative Specialist - Senior (B)(Y)	547		
				1	53,303	Rent Assistance Specialist III (B)(Y)	546	1	54,902
				1	31,360	Office Assistant III (B)	425	1	35,296
						Rent Assistance Coordinator (B)(Y)	547	1	58,529
LEASE & CONTRACT-SECTION 8									
				4	213,212	Rent Assistance Specialist III (B)(Y)	546	4	219,607
				1	50,014	Rent Assistance Inspector (X) (B)(Y)	2	1	51,514
				3	80,669	Office Assistant II (B)	410	3	95,833
CERTIFICATION-SECTION 8									
				1	60,577	Rent Assistance Supervisor (B)(Y)	5		
				3	157,823	Rent Assistance Specialist III (B)(Y)	546	1	52,575
				1	31,360	Office Assistant III (B)	425	1	35,296
				1	29,332	Office Assistant II (B)	410	1	33,014
				111	4,283,587	Total Before Adjustments		108	4,500,536
						Salary & Wage Rate Change			
					167,650	Overtime Compensated			167,650
						Personnel Cost Adjustment			
						Other			
				111	4,451,237	Gross Salaries & Wages Total		108	4,668,186
					(4,451,237)	Reimbursable Services Deduction			(4,668,186)

ACCOUNT NUMBER				2004	2005		2006		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS		RANGE	UNITS	DOLLARS
						Capital Improvements Deduction			
						Grants & Aids Deduction			
0001	1912	R999	006000		111	NET SALARIES & WAGES TOTAL		108	
						O&M FTE'S			
					111.00	NON-O&M FTE'S		108.00	
						(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			
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			
						DEPARTMENT OF CITY DEVELOPMENT- PUBLIC HOUSING PROGRAMS DECISION UNIT TOTAL			

ACCOUNT NUMBER				2004	2005			2006		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS
DEPARTMENT OF CITY DEVELOPMENT- COMMUNITY PLANNING & DEVELOPMENT SERVICES DECISION UNIT										
SALARIES & WAGES COMPREHENSIVE PLANNING DIVISION										
					7	22,819	Member City Plan Commission (Y)	20	7	24,188
					1	30,575	Planning Director (Y)	15	1	
							Assistant Planning Director	12	1	95,571
					1	92,253	Permit & Development Center Mgr. (Y)	12		
					1	34,183	Administrative Assistant II	445	1	38,474
LONG RANGE PLANNING SECTION										
					1	64,860	Long Range Planning Manager (Y)	10	1	68,546
					2	118,652	Principal Planner (Y)	7	2	124,988
					1	54,073	Senior Planner - Architectural Design	576	1	60,860
					5	256,991	Senior Planner	576	5	291,485
					1	12,126	Graduate Intern	930	1	13,645
					2	95,852	Associate Planner	558	2	107,881
GEOGRAPHIC INFORMATION SYSTEM SECTION										
					1	47,926	Geographic Information Specialist	558	1	53,941
					1	55,373	Geographic Information Supervisor	4	1	58,245
					2	77,032	Geographic Information Technician II	602	2	86,701
				1,660,798	26	962,715	Total Before Adjustments		26	1,024,525
Salary & Wage Rate Change Overtime Compensated (44,066) Personnel Cost Adjustment Other										
				1,660,798	26	918,649	Gross Salaries & Wages Total		26	1,024,525
Reimbursable Services Deduction (149,785) Capital Improvements Deduction (232,136) Grants & Aids Deduction										
							NET SALARIES & WAGES TOTAL		26	629,420
					17.47		O&M FTE'S		17.83	
					8.03		NON-O&M FTE'S		7.67	
(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	552,956		193,222	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			264,356
OPERATING EXPENDITURES										
0001	1913	R999	630100	18,109		35,993	General Office Expense			35,993
0001	1913	R999	630500				Tools & Machinery Parts			
0001	1913	R999	631000				Construction Supplies			
0001	1913	R999	631500				Energy			
0001	1913	R999	632000			3,250	Other Operating Supplies			3,250
0001	1913	R999	632500				Facility Rental			
0001	1913	R999	633000			1,000	Vehicle Rental			1,000
0001	1913	R999	633500	4,301		4,500	Non-Vehicle Equipment Rental			4,500
0001	1913	R999	634000	63,596		69,356	Professional Services			69,356

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				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
0001	1913	R999	634500			15,920	Information Technology Services		15,920
0001	1913	R999	635000			16,516	Property Services		16,516
0001	1913	R999	635500				Infrastructure Services		
0001	1913	R999	636000				Vehicle Repair Services		
0001	1913	R999	636500	21,425		10,000	Other Operating Services		10,000
0001	1913	R999	637000				Loans and Grants		
0001	1913	R999	637501	29,601		2,000	Reimburse Other Departments		2,000
0001	1913	R999	006300	137,032		158,535	OPERATING EXPENDITURES TOTAL		158,535
							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		
				2,350,786		888,485	UNIT TOTAL		1,052,311

Totals do not include 14,560 Direct Labor Hours for members of the City Plan Commission.

*Appropriation Control Account