

ACCOUNT NUMBER				2008	2009		LINE DESCRIPTION	PAY	2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	BUDGET
				DOLLARS		DOLLARS			DOLLARS	
DEPARTMENT OF ADMINISTRATION OPERATING BUDGETARY CONTROL UNIT SUMMARY (1 BCU = 6 DU)										
SALARIES & WAGES Overtime Compensated* All Other Salaries & Wages										
0001	1510	R999	006000	4,966,999		4,728,061	NET SALARIES & WAGES TOTAL*			4,270,662
					106		TOTAL NUMBER OF POSITIONS AUTHORIZED		106	
					71.11		O&M FTE'S		64.59	
					29.33		NON-O&M FTE'S		34.25	
0001	1510	R999	006100	2,058,512		1,938,505	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			1,750,972
OPERATING EXPENDITURES										
0001	1510	R999	630100	85,135		63,589	General Office Expense			54,884
0001	1510	R999	630500	652			Tools & Machinery Parts			
0001	1510	R999	631000			180	Construction Supplies			180
0001	1510	R999	631500				Energy			
0001	1510	R999	632000	6,726		13,100	Other Operating Supplies			9,000
0001	1510	R999	632500	3,539			Facility Rental			
0001	1510	R999	633000			900	Vehicle Rental			900
0001	1510	R999	633500	32,774		9,900	Non-Vehicle Equipment Rental			10,200
0001	1510	R999	634000	30,119		44,558	Professional Services			22,000
0001	1510	R999	634500	334,566		463,611	Information Technology Services			448,000
0001	1510	R999	635000	2,764			Property Services			
0001	1510	R999	635500	11,823			Infrastructure Services			
0001	1510	R999	636000				Vehicle Repair Services			
0001	1510	R999	636500	30,689		107,547	Other Operating Services			100,426
0001	1510	R999	637000				Loans and Grants			
0001	1510	R999	637501	93,201		53,917	Reimburse Other Departments			52,217
0001	1510	R999	006300	631,988		757,302	OPERATING EXPENDITURES TOTAL*			697,807
0001	1510	R999	006800	15,622		23,000	EQUIPMENT PURCHASES TOTAL*			37,590
				1,081,629		1,404,000	SPECIAL FUNDS			1,145,000
DEPARTMENT OF ADMINISTRATION (OPERATING) BUDGETARY CONTROL UNIT TOTAL (1 BCU=5 DU)										
				8,754,750		8,850,868				7,902,031

*Appropriation Control Account

ACCOUNT NUMBER				2008	2009			PAY	2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		LINE DESCRIPTION	RANGE	UNITS	BUDGET
				DOLLARS	UNITS	DOLLARS				DOLLARS
DEPARTMENT OF ADMINISTRATION - BUDGET AND MANAGEMENT DIVISION										
SALARIES & WAGES										
OFFICE OF THE DIRECTOR										
					1	131,258	Administration Director (Y)	18	1	131,258
					1	48,296	Program Assistant III	550	1	50,174
					1	74,679	Environmental Sustainability Director (Y)	12	1	74,679
BUDGET AND MANAGEMENT DIVISION										
					1	131,213	Budget & Management Director (Y)	17	1	131,213
					1	69,996	City Economist (Y)	11	1	69,996
					1	74,281	Fiscal Planning Specialist-Senior	10	1	74,281
					1	57,028	Fiscal Planning Specialist	8	1	79,836
					1	51,106	Administrative Services Specialist	1	1	51,106
					1	102,200	Budget & Policy Manager-Senior (Y)	12	1	103,077
					1	90,864	Budget & Policy Manager (Y)	11	1	90,969
					4	259,431	Budget & Mgmt. Special Asst.	8	3	210,572
					1	54,455	Administrative Specialist	2	1	54,455
AUXILIARY PERSONNEL										
							Budget & Mgmt. Special Asst.	8	1	
					15	1,144,807	Total Before Adjustments		15	1,121,616
Salary & Wage Rate Changes										
Overtime Compensated										
				(36,729)			Personnel Cost Adjustment			(39,651)
				6,900			Other			6,000
							Furlough			(17,168)
						1,114,978	Gross Salaries & Wages Total		15	1,070,797
						(74,679)	Reimbursable Services Deduction			
							Capital Improvements Deduction			
							Grants and Aids Deduction			(88,679)
0001	1512	R999	006000	1,062,914	15	1,040,299	NET SALARIES & WAGES TOTAL		15	982,118
					13.80		O&M FTE'S		12.80	
					0.94		NON-O&M FTE'S		0.94	
(B) To expire unless the Urban Areas Security Initiative Program Grant, available from the U.S. Department of Homeland Security, is extended.										
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.										
0001	1512	R999	006100	435,795		426,523	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			402,668
OPERATING EXPENDITURES										
0001	1512	R999	630100	10,740		5,000	General Office Expense			5,550
0001	1512	R999	630500				Tools & Machinery Parts			
0001	1512	R999	631000				Construction Supplies			
0001	1512	R999	631500				Energy			
0001	1512	R999	632000			1,000	Other Operating Supplies			1,000
0001	1512	R999	632500				Facility Rental			
0001	1512	R999	633000			100	Vehicle Rental			100

ACCOUNT NUMBER				2008	2009		LINE DESCRIPTION	2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		PAY RANGE	UNITS	BUDGET DOLLARS
0001	1512	R999	633500	4,270		5,400	Non-Vehicle Equipment Rental			5,200
0001	1512	R999	634000	8,776		6,000	Professional Services			8,000
0001	1512	R999	634500	92		5,000	Information Technology Services			6,000
0001	1512	R999	635000				Property Services			
0001	1512	R999	635500				Infrastructure Services			
0001	1512	R999	636000				Vehicle Repair Services			
0001	1512	R999	636500	15,624		25,801	Other Operating Services			23,200
0001	1512	R999	637000				Loans and Grants			
0001	1512	R999	637501	10,319		11,000	Reimburse Other Departments			9,900
				49,821		59,301	OPERATING EXPENDITURES TOTAL			58,950
EQUIPMENT PURCHASES										
Additional Equipment										
Subtotal - Additional Equipment										
							Replacement Equipment			
0001	1512	R999		1,313	3	5,000	Computers, Desktop		3	3,600
					1	2,000	Laserjet Printer			
				1,313	4	7,000	Subtotal - Replacement Equipment		3	3,600
0001	1512	R999	006800	1,313	4	7,000	EQUIPMENT PURCHASES TOTAL		3	3,600
SPECIAL FUNDS										
SPECIAL FUNDS TOTAL										
				1,549,843		1,533,123	DEPARTMENT OF ADMINISTRATION - BUDGET AND MANAGEMENT DIVISION TOTAL			1,447,336

ACCOUNT NUMBER				2008	2009	2010				
EXPENDITURE				BUDGET	BUDGET					
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS
DEPARTMENT OF ADMINISTRATION - HOMELAND SECURITY DIVISION										
SALARIES & WAGES										
					1	40,834	Homeland Security Director (B)(Y)	12		
					1	40,834	Total Before Adjustments			
Salary & Wage Rate Changes										
Overtime Compensated										
Personnel Cost Adjustment										
Other										
Furlough										
				40,834			Gross Salaries & Wages Total			
Reimbursable Services Deduction										
Capital Improvements Deduction										
				(40,834)			Grants and Aids Deduction			
0001	1516	R999	006000				NET SALARIES & WAGES TOTAL			
O&M FTE'S										
					0.50		NON-O&M FTE'S			
(B) Position authority to expire when current grant funding expires.										
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.										
0001	1516	R999	006100				ESTIMATED EMPLOYEE FRINGE BENEFITS			
(Involves Revenue Offset-No Transfers from this Account)										
OPERATING EXPENDITURES										
			630100				General Office Expense			
			630500				Tools & Machinery Parts			
			631000				Construction Supplies			
			631500				Energy			
			632000				Other Operating Supplies			
			632500				Facility Rental			
			633000				Vehicle Rental			
			633500				Non-Vehicle Equipment Rental			
			634000				Professional Services			
			634500				Information Technology Services			
			635000				Property Services			
			635500				Infrastructure Services			
			636000				Vehicle Repair Services			
			636500				Other Operating Services			
			637000				Loans and Grants			
			637501				Reimburse Other Departments			
OPERATING EXPENDITURES TOTAL										
EQUIPMENT PURCHASES										
Additional Equipment										
Subtotal - Additional Equipment										

ACCOUNT NUMBER				2008	2009		2010		
				EXPENDITURE	BUDGET		PAY	BUDGET	
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>
							<u>LINE DESCRIPTION</u>		
							Replacement Equipment		
							Subtotal - Replacement Equipment		
							EQUIPMENT PURCHASES TOTAL		
							SPECIAL FUNDS		
							SPECIAL FUNDS TOTAL		
							DEPARTMENT OF ADMINISTRATION - HOMELAND SECURITY DIVISION TOTAL		
							*Appropriation Control Account		

ACCOUNT NUMBER				2008	2009	2010				
EXPENDITURE				BUDGET		PAY	BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
DEPARTMENT OF ADMINISTRATION - COMMUNITY DEVELOPMENT GRANTS ADMINISTRATION DIVISION										
SALARIES & WAGES										
					1	107,495	Block Grant Director (A)(X)(Y)	15	1	107,495
					1	96,722	Associate Director (A)(X)(Y)	11	1	96,722
					1	85,130	Grant Compliance Manager (A)(X)(Y)	9	1	85,130
					1	68,306	Grant Compliance Manager (Y)	9	1	68,306
					7	428,412	Grant Monitor (A)(X)(Y)	6	7	439,554
							Grant Monitor (B)(X)(Y)	6	1	55,024
							Grant Monitor (C)(X)(Y)	6	1	55,000
					1	34,236	Administrative Assistant I (A)(X)	435	1	38,187
					1	38,474	Office Assistant IV (A)	445	1	42,041
					1	40,023	Program Assistant I (A)	460	1	45,327
					2	104,701	Business Services Specialist (A)(X)(Y)	546	2	118,321
							College Intern (D)	910	2	39,562
					16	1,003,499	Total Before Adjustments		20	1,190,669
Salary & Wage Rate Changes										
Overtime Compensated										
Personnel Cost Adjustment										
Other										
Furlough										
										(885)
						1,003,499	Gross Salaries & Wages Total		20	1,189,784
Reimbursable Services Deduction										
Capital Improvements Deduction										
						(935,193)	Grants and Aids Deduction			(1,133,234)
0001	1511	R999	006000	84,383		68,306	NET SALARIES & WAGES TOTAL		20	56,550
					1.00		O&M FTE'S		1.00	
					15.00		NON-O&M FTE'S		19.00	
(A) To terminate upon expiration of the Community Development Block Grant Program year unless grant agreement is renewed or fiscal year is altered by Common Council action.										
(B) To expire 2/1/13 unless the Neighborhood Stabilization Program Grant is extended.										
(C) To expire 9/30/12 unless the Community Development Block Grant Recovery Program is extended.										
(D) To expire 9/1/12 unless the Homelessness Prevention and Rapid Re-Housing Program is extended.										
(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	1511	R999	006100	34,597		28,005	ESTIMATED EMPLOYEE FRINGE BENEFITS			23,186
(Involves Revenue Offset-No Transfers from this Account)										

ACCOUNT NUMBER				2008	2009		2010			
EXPENDITURE				BUDGET	PAY			BUDGET		
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>LINE DESCRIPTION</u>	<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>
							OPERATING EXPENDITURES			
			630100				General Office Expense			
			630500				Tools & Machinery Parts			
			631000				Construction Supplies			
			631500				Energy			
			632000				Other Operating Supplies			
			632500				Facility Rental			
			633000				Vehicle Rental			
			633500				Non-Vehicle Equipment Rental			
			634000				Professional Services			
			634500				Information Technology Services			
			635000				Property Services			
			635500				Infrastructure Services			
			636000				Vehicle Repair Services			
			636500				Other Operating Services			
			637000				Loans and Grants			
			637501				Reimburse Other Departments			
							OPERATING EXPENDITURES TOTAL			
							EQUIPMENT PURCHASES			
							Additional Equipment			
							Subtotal - Additional Equipment			
							Replacement Equipment			
							Subtotal - Replacement Equipment			
							EQUIPMENT PURCHASES TOTAL			
							SPECIAL FUNDS			
							SPECIAL FUNDS TOTAL			
							DEPARTMENT OF ADMINISTRATION -			
				118,980		96,311	COMMUNITY BLOCK GRANT ADMINISTRATION TOTAL			79,736

ACCOUNT NUMBER				2008	2009		2010		
				EXPENDITURE	BUDGET		PAY	BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
DEPARTMENT OF ADMINISTRATION- BUSINESS OPERATIONS DIVISION									
SALARIES & WAGES									
ADMINISTRATIVE SERVICES									
					1	99,110		1	99,110
					1	61,871		1	61,871
					1	38,166		1	38,945
					1	24,940		1	28,425
					1	51,981		1	53,595
					1	70,295		1	70,295
PROCUREMENT SERVICES									
					1	67,213		1	50,206
					3	156,338		3	156,338
					1	65,957		1	65,957
EMERGING BUSINESS ENTERPRISE PROGRAM									
					1	57,436		1	57,436
					2	98,372		2	86,667
								1	50,565
DOCUMENT SERVICES									
					1	74,922		1	74,922
					1	54,455		1	54,455
					6	226,386		6	227,736
AUXILIARY PERSONNEL									
					5	10,200		5	10,200
					27	1,157,642		28	1,186,723
Salary & Wage Rate Change									
Overtime Compensated									
						(26,697)			(43,749)
Other									
Furlough									
									(18,045)
						1,130,945		28	1,124,929
						(152,360)			(168,982)
						(151,258)			(202,026)
0001	1513	R999	006000	858,847	27	827,327		28	753,921
					16.46			16.24	
					6.09			7.31	
(A) To terminate upon expiration of the CDBG program year unless grant agreement is renewed or fiscal year is altered by Common Council action.									
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.									
0001	1513	R999	006100	352,127		339,204			309,108
ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)									

ACCOUNT NUMBER				2008	2009			2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS		DOLLARS		RANGE	UNITS	DOLLARS
							OPERATING EXPENDITURES			
0001	1513	R999	630100	71,173		55,334	General Office Expense			45,334
0001	1513	R999	630500	652			Tools & Machinery Parts			
0001	1513	R999	631000			180	Construction Supplies			180
0001	1513	R999	631500				Energy			
0001	1513	R999	632000	205			Other Operating Supplies			
0001	1513	R999	632500				Facility Rental			
0001	1513	R999	633000			800	Vehicle Rental			800
0001	1513	R999	633500	25,119			Non-Vehicle Equipment Rental			
0001	1513	R999	634000	826		9,000	Professional Services			9,000
0001	1513	R999	634500	736		2,000	Information Technology Services			2,000
0001	1513	R999	635000				Property Services			
0001	1513	R999	635500	11,823			Infrastructure Services			
0001	1513	R999	636000				Vehicle Repair Services			
0001	1513	R999	636500			54,226	Other Operating Services			54,226
0001	1513	R999	637000				Loans and Grants			
0001	1513	R999	637501	63,341		22,317	Reimburse Other Departments			22,317
0001	1513	R999	006300	173,875		143,857	OPERATING EXPENDITURES TOTAL			133,857
							EQUIPMENT PURCHASES			
							Additional Equipment			
							Subtotal - Additional Equipment			
							Replacement Equipment			
							Document Services Imaging Equipment			19,990
							Subtotal - Replacement Equipment			19,990
0001	1513	R999	006800				EQUIPMENT PURCHASES TOTAL			19,990
							SPECIAL FUNDS			
				11,346			F & P Dept. Monitoring			
0001	1513	R157	006300	16,166		41,000	City of Milwaukee Emerging Business Enterprise Program*			19,000
0001	1513	R159	006300			150,000	Disparity Study*			
				27,512		191,000	SPECIAL FUNDS TOTAL			19,000
				1,412,361		1,501,388	DOA-BUSINESS OPERATIONS DIVISION TOTAL			1,235,876

*Appropriation Control Account

ACCOUNT NUMBER				2008	2009			PAY	2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	RANGE	UNITS	BUDGET	
				DOLLARS		DOLLARS				DOLLARS	
							DEPARTMENT OF ADMINISTRATION - INTERGOVERNMENTAL RELATIONS DIVISION				
							SALARIES & WAGES				
					1	107,671	Legislative Liaison Director (Y)	17	1	107,671	
					1	81,947	Legislative Fiscal Manager-Senior (Y)	12	1	81,947	
					1	50,244	Legislative Fiscal Manager (Y)	11	1	25,762	
					1	54,455	Administrative Specialist	2	1	54,455	
					4	294,317	Total Before Adjustments		4	269,835	
							Salary & Wage Rate Changes				
							Overtime Compensated				
				(4,507)			Personnel Cost Adjustment				
							Other				
							Furlough				(4,155)
						289,810	Gross Salaries & Wages Total		4	265,680	
							Reimbursable Services Deduction				
							Capital Improvements Deduction				
							Grants & Aids Deduction				
0001	1514	R999	006000	301,281	4	289,810	NET SALARIES & WAGES TOTAL		4	265,680	
					4.00		O&M FTE'S		3.50		
							NON-O&M FTE'S				
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.				
0001	1514	R999	006100	145,568		118,822	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			108,929	
							OPERATING EXPENDITURES				
0001	1514	R999	630100	1,728		2,400	General Office Expense			2,000	
0001	1514	R999	630500				Tools & Machinery Parts				
0001	1514	R999	631000				Construction Supplies				
0001	1514	R999	631500				Energy				
0001	1514	R999	632000	25		800	Other Operating Supplies				
0001	1514	R999	632500	3,539			Facility Rental				
0001	1514	R999	633000				Vehicle Rental				
0001	1514	R999	633500	1,093		1,500	Non-Vehicle Equipment Rental			2,000	
0001	1514	R999	634000	20,517		24,558	Professional Services			4,000	
0001	1514	R999	634500	192			Information Technology Services				
0001	1514	R999	635000				Property Services				
0001	1514	R999	635500				Infrastructure Services				
0001	1514	R999	636000				Vehicle Repair Services				
0001	1514	R999	636500	3,158		10,000	Other Operating Services			13,000	
0001	1514	R999	637000				Loans and Grants				
0001	1514	R999	637501	2,867		4,500	Reimburse Other Departments			4,000	
0001	1514	R999	006300	33,119		43,758	OPERATING EXPENDITURES TOTAL			25,000	
							EQUIPMENT PURCHASES				
							Additional Equipment				

ACCOUNT NUMBER				2008	2009			2010		
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>EXPENDITURE</u>	<u>UNITS</u>	<u>BUDGET</u>	<u>LINE DESCRIPTION</u>	<u>PAY</u>	<u>BUDGET</u>	
				<u>DOLLARS</u>		<u>DOLLARS</u>		<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>
							Subtotal - Additional Equipment			
							Replacement Equipment			
							Subtotal - Replacement Equipment			
0001	1514	R999	006800	1,404			EQUIPMENT PURCHASES TOTAL			
							SPECIAL FUNDS			
							SPECIAL FUNDS TOTAL			
							DOA-INTERGOVERNMENTAL RELATIONS			
				481,372		452,390	DIVISION TOTAL			399,609

ACCOUNT NUMBER		2008	2009		2010
FUND	ORG	EXPENDITURE	BUDGET	PAY	BUDGET
SBCL	ACCOUNT	DOLLARS	UNITS	RANGE	UNITS
			DOLLARS		DOLLARS
				LINE DESCRIPTION	
DEPARTMENT OF ADMINISTRATION-INFORMATION AND TECHNOLOGY MANAGEMENT DIVISION					
SALARIES & WAGES					
POLICY AND ADMINISTRATION					
			1	113,432	Chief Information Officer (Y)
			1	96,722	Policy and Administration Manager (Y)
			1	54,455	Office Supervisor II
CITYWIDE INFORMATION SYSTEMS					
			1	103,077	Applications Development Manager (Y)
			1	101,556	Enterprise Information Manager (Y)
			2	193,444	GIS Developer - Project Leader
			1	85,227	Applications Development Coordinator
			3	236,734	Systems Analyst - Sr.
			1	65,394	Internet Services Coordinator
			1	35,544	Internet Analyst
			5	298,931	Programmer Analyst
			2	150,558	GIS Developer - Sr.
			1	49,364	Systems Coordinator (M)
			1	63,366	Programmer Analyst (M)
			1	52,718	GIS Analyst (A)
			1	35,390	Geographic Info. Tech. II
INFRASTRUCTURE & TECHNOLOGY DEVELOPMENT					
			1	124,823	Information Systems Manager (Y)
			1	109,864	Enterprise Systems Manager (Y)
			5	464,689	Systems Analyst/Project Leader
			1	95,140	Data Base Administrator
			3	232,082	Systems Analyst - Sr.
			2	122,134	Network Analyst-Senior
			1	42,277	Information Technology Specialist
			1	55,535	Automated Systems Specialist
			1	36,527	Computer Operator III
			2	108,850	Network Analyst-Assistant
			1	48,235	Programmer II
POLICY AND ADMINISTRATION SECTION					
					Chief Information Officer (Y)
				17	1
					113,432
					Policy and Administration Manager (Y)
				11	1
					87,052
					Office Supervisor I
				1	1
					51,106
APPLICATIONS AND DEVELOPMENT SECTION					
					Applications Development Manager (Y)
				12	1
					103,077
E-GOVERNMENT & WEB TECHNOLOGY					
					Systems Analyst - Sr.
				8	2
					156,840
					Internet Services Coordinator
				6	1
					65,394
					Programmer Analyst
				598	1
					59,953
					Internet Analyst
				510	1
					36,825
DEPARTMENTAL APPLICATIONS SUPPORT					
					Systems Analyst - Sr.
				8	2
					158,595
					Programmer Analyst
				598	2
					115,536
GEOGRAPHIC INFORMATION SYSTEMS					
					GIS Developer - Project Leader
				11	1
					96,722
					GIS Developer - Sr.
				8	2
					152,837

ACCOUNT NUMBER				2008	2009		2010			
				EXPENDITURE	BUDGET		BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE	UNITS	DOLLARS	
							LINE DESCRIPTION			
							Geographic Info. Tech. II	602	1	38,577
							ENTERPRISE DATABASES			
							GIS Developer - Project Leader	11	1	96,722
							Data Base Administrator	11	1	95,252
							Programmer Analyst	598	1	63,366
							COMPASS			
							Programmer Analyst (M)	598	1	63,366
							MCAMLIS SUPPORT			
							GIS Analyst (A)	598	1	53,861
							OPERATIONS & INFRASTRUCTURE SECTION			
							Information Systems Manager (Y)	15	1	124,823
							E-MAIL SUPPORT			
							Network Analyst-Senior	591	2	126,732
							SYSTEMS HARDWARE SUPPORT			
							Systems Analyst/Project Leader	11	2	177,028
							Network Analyst-Assistant	596	2	112,271
							E-SERVER SUPPORT			
							Systems Analyst/Project Leader	11	1	96,722
							Automated Systems Specialist	598	1	57,672
							Computer Operator III	520	1	37,462
							ENTERPRISE SYSTEMS SECTION			
							Enterprise Systems Manager (Y)	13	1	109,864
							FINANCIAL MANAGEMENT SYSTEM (FMIS)			
							Systems Analyst/Project Leader	11	1	96,722
							Programmer II	556	1	52,866
							HUMAN RESOURCES MANAGEMENT SYSTEM (HRMS)			
							Systems Analyst/Project Leader	11	1	96,722
							Systems Analyst - Sr.	8	1	79,836
							Information Technology Specialist	532	1	42,277
							AUXILIARY PERSONNEL			
							Systems Analyst - Sr.	8	1	
					43	3,176,068	Total Before Adjustments		39	2,819,510
							Salary & Wage Rate Change			
							Overtime Compensated			
							(194,640)	Personnel Cost Adjustment		(106,507)
								Other		
								Furlough		(43,420)
					43	2,981,428	Gross Salaries & Wages Total		39	2,669,583
							(90,000)	Reimbursable Services Deduction		(90,000)
							(300,919)	Capital Improvements Deduction		(279,000)
							(88,190)	Grants & Aids Deduction		(88,190)
0001	1515	R999	006000	2,659,574	43	2,502,319	NET SALARIES & WAGES TOTAL		39	2,212,393

ACCOUNT NUMBER				2008	2009			2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS
					35.85		O&M FTE'S		31.05	
					6.80		NON-O&M FTE'S		7.00	
							(A) To expire 12/31/2010 unless the Milwaukee County Automated Mapping and Land Information Systems Agreement is extended. Position is authorized only as reflected in the agreement as approved by the Steering Committee of MCAMLIS.			
							(M) Community Mapping, Planning, and Analysis for Safety Strategies (COMPASS) Grant. Position authority to expire when funding for COMPASS activities expires.			
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.			
0001	1515	R999	006100	1,090,425		1,025,951	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			907,081
							OPERATING EXPENDITURES			
0001	1515	R999	630100	1,494		855	General Office Expense			2,000
0001	1515	R999	630500				Tools & Machinery Parts			
0001	1515	R999	631000				Construction Supplies			
0001	1515	R999	631500				Energy			
0001	1515	R999	632000	6,496		11,300	Other Operating Supplies			8,000
0001	1515	R999	632500				Facility Rental			
0001	1515	R999	633000				Vehicle Rental			
0001	1515	R999	633500	2,292		3,000	Non-Vehicle Equipment Rental			3,000
0001	1515	R999	634000			5,000	Professional Services			1,000
0001	1515	R999	634500	333,546		456,611	Information Technology Services			440,000
0001	1515	R999	635000	2,764			Property Services			
0001	1515	R999	635500				Infrastructure Services			
0001	1515	R999	636000				Vehicle Repair Services			
0001	1515	R999	636500	11,907		17,520	Other Operating Services			10,000
0001	1515	R999	637000				Loans and Grants			
0001	1515	R999	637501	16,674		16,100	Reimburse Other Departments			16,000
0001	1515	R999	006300	375,173		510,386	OPERATING EXPENDITURES TOTAL			480,000
							EQUIPMENT PURCHASES			
							Additional Equipment			
					10	16,000	Computer Equipment		10	14,000
					10	16,000	Subtotal - Additional Equipment		10	14,000
							Replacement Equipment			
							Subtotal - Replacement Equipment			
0001	1515	R999	006800	12,905	10	16,000	EQUIPMENT PURCHASES TOTAL		10	14,000
							SPECIAL FUNDS			
0001	1510	R158	006300	1,054,117		1,213,000	Enterprise Resource Management*			1,126,000
				1,054,117		1,213,000	SPECIAL FUNDS TOTAL			1,126,000
				5,192,194		5,267,656	DEPARTMENT OF ADMINISTRATION INFORMATION AND TECHNOLOGY MANAGEMENT DIVISION TOTAL			4,739,474

ACCOUNT NUMBER				2008	2009			2010		
				EXPENDITURE	BUDGET			PAY	BUDGET	
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>LINE DESCRIPTION</u>	<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>

*Appropriation Control Account