

SECTION I. CITY BUDGET UNDER THE CONTROL OF THE COMMON COUNCIL

A. GENERAL CITY PURPOSES FUND

1. BUDGETS FOR GENERAL CITY PURPOSES

1999 salary amounts are at 1998 rates of pay except for Police Department members of the MPA, Fire Department members of Local #215 and City Attorney's Office members of the Municipal Attorney's Association which are at 1997 rates of pay. 2000 salary amounts are at 1998 rates of pay except MPA and Local #215 members which are at 1997 rates of pay.

<u>ACCOUNT NUMBER</u>				1998	1999		2000		
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>EXPENDITURE</u>	<u>BUDGET</u>	<u>LINE DESCRIPTION</u>	<u>PAY</u>	<u>BUDGET</u>	
				<u>DOLLARS</u>	<u>UNITS</u>		<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>
DEPARTMENT OF ADMINISTRATION OPERATING BUDGETARY CONTROL UNIT SUMMARY (1 BCU = 5 DU)									
OUTCOME INDICATORS:									
				0.94 to 1	1.35 to 1	Ratio of persons looking for or expected to work to the number of job openings in the Milwaukee Metropolitan area.		1.25 to 1	
				115.9%	116.6%	City tax rate as a percent of the metro area average.		116.6%	
				Aa1/AA+	Aa1/AA+	Maintain or improve city's bond rating.		Aa1/AA+	
						Percentage of customers satisfied with information services		85%	
						Number of "hits" on city web page		5,000,000	
						Number of persons accessing the city's internet site.		30,000	
						SALARIES & WAGES			
						Overtime Compensated			
						All Other Salaries & Wages			
0001	1510	R999	006000	2,167,453	2,248,776	NET SALARIES & WAGES TOTAL		4,292,224	
					72	TOTAL NUMBER OF POSITIONS AUTHORIZED		138	
				47.50		O&M FTE'S		87.30	
				18.00		NON-O&M FTE'S		34.95	
0001	1510	R999	006100	699,658	764,584	ESTIMATED EMPLOYE FRINGE BENEFITS (Involves Revenue Offset-NO Transfers From This Account)		1,373,513	
				16,278	21,900	SUPPLIES & MATERIALS			
						Office Supplies & Materials			
						Small Tools & Implements			
						Fuel			
				2,254		Machinery & Equipment Parts			
				9,251	13,100	Operating Supplies & Materials			
				119		Construction Supplies & Materials			
				27,902		SUPPLIES & MATERIALS TOTAL			
				5,830	6,300	EQUIPMENT & FACILITY RENT			
				2,648	3,450	Automotive & Construction Equipment			
				5,585	7,400	Office Equipment			
				300		Land & Building			
						Other Equipment & Facility Rent			
				14,363		EQUIPMENT & FACILITY RENT TOTAL			
						SERVICES			

<u>ACCOUNT NUMBER</u>				1998		1999			2000		
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>EXPENDITURE</u>		<u>BUDGET</u>		<u>LINE DESCRIPTION</u>	<u>PAY</u>	<u>BUDGET</u>	
				<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>			<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>
				137,281		84,850		Fees & Commissions			
				97,793		91,191		Trans., Communication & Postage			
				57,991		65,292		Repairs & Maintenance			
								Utilities			
				40,836		56,200		Printing, Binding & Advertising			
								Insurance			
				72,904		106,570		Miscellaneous Service			
				406,805				SERVICES TOTAL			
								OPERATING EXPENDITURES			
0001	1510	R999	630100					General Office Expense			255,700
0001	1510	R999	630500					Tools & Machinery Parts			500
0001	1510	R999	631000					Construction Supplies			
0001	1510	R999	631500					Energy			
0001	1510	R999	632000					Other Operating Supplies			3,630
0001	1510	R999	632500					Facility Rental			6,470
0001	1510	R999	633000					Vehicle Rental			11,150
0001	1510	R999	633500					Non-Vehicle Equipment Rental			488,900
0001	1510	R999	634000					Professional Services			279,200
0001	1510	R999	634500					Information Technology Services			858,300
0001	1510	R999	635000					Property Services			38,600
0001	1510	R999	635500					Infrastructure Services			
0001	1510	R999	636000					Vehicle Repair Services			
0001	1510	R999	636500					Other Operating Services			215,350
0001	1510	R999	637000					Loans and Grants			
0001	1510	R999	637501					Reimburse Other Departments			
0001	1510	R999	006300			456,253		OPERATING EXPENDITURES			2,157,800
0001	1510	R999	006800	25,928		15,500		EQUIPMENT PURCHASES			126,250
								Miscellaneous Expense Fund			
				83,460		75,000		SPECIAL FUNDS			1,281,240
								DEPARTMENT OF ADMINISTRATION			
								(OPERATING) BUDGETARY CONTROL UNIT			
				3,425,569		3,560,113		TOTAL (1 BCU=5 DU)			9,231,027
				75,954		84,284		TOTAL DIRECT LABOR HOUR ALLOCATION			157,140

<u>ACCOUNT NUMBER</u>				1998	1999		2000		
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>EXPENDITURE</u>	<u>BUDGET</u>	<u>LINE DESCRIPTION</u>	<u>PAY</u>	<u>BUDGET</u>	
				<u>DOLLARS</u>	<u>UNITS</u>		<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>
DEPARTMENT OF ADMINISTRATION - ADMINISTRATION DIVISION									
SALARIES & WAGES									
				1	116,463	Administration Director (Y)	18	1	117,693
				1	84,817	Administration Deputy Director (Y)	16	1	87,347
				1	75,308	Information Resource Manager (Y)	11		
						Management and Accounting Officer	6	1	55,500
						Client Services Representative	594	1	35,983
				1	31,073	Administrative Assistant III	530	1	32,848
				1	39,198	Information Management Analyst	6		
Auxiliary Positions:									
				1	88,923	Budget Director (MMSD)	17		
OFFICE OF CABLE TELEVISION REGULATION									
				1	62,161	Cable Franchise Officer (X) (Y)	8		
OFFICE OF COMMUNITY BLOCK GRANT ADMINISTRATION									
				1	71,576	Block Grant Director (A)(X)(Y)	15	1	78,743
						Associate Director (A)(X)(Y)	11	1	77,031
				1	69,240	Associate Director (A)(X)(Y)	14		
						Grant Monitor Manager (A)(X)	9		
				1	60,468	Grant Compliance Manager (A)	9	1	64,668
				1	36,780	Enterprise Community Grant Coordinator (5		
						Grant Monitor	8	1	62,031
				6	284,874	Grant Monitor (A) (X)	6	5	250,084
				1	29,049	Administrative Assistant I (A)	435	1	30,818
						Administrative Specialist (A)(X)(Y)	2		
				2	52,250	Office Assistant II (A)	410	2	27,716
						Management Accountant Sr. (A)(X)	4		
				1	31,805	Program Assistant I (A)	460	1	34,540
				2	80,248	Administrative Specialist-Sr. (A)	4	2	89,370
						Management Accountant (A)	2		
EQUAL RIGHTS COMMISSION & EQUAL OPPORTUNITIES-DISADVANTAGED BUSINESS ENTERPRISE PROGRAM									
				5		Equal Rights Commissioner (D)		5	
				1	56,644	Equal Opportunity Enterprise Mgr (Y)	8	1	58,335
				1	40,573	Equal Oppty. Enter. Analyst-Sr. (Y)	4	1	41,784
				1	37,628	Equal Rights Specialist-Senior(Y)	4	1	35,490
				1	36,929	Equal Oppty. Enter. Anal.-Sr. (A)(Y)	4	1	38,752
				1	30,446	Office Assistant IV	445	1	30,446
				33	1,416,453	Total Before Adjustments		30	1,249,179
Salary & Wage Rate Changes									
Overtime Compensated									
Personnel Cost Adjustment									
Other									
					1,416,453	Gross Salaries & Wages Total			1,224,195
					(88,923)	Reimbursable Services Deduction			
						Capital Improvements Deduction			

<u>ACCOUNT NUMBER</u>				1998	1999		2000	
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>EXPENDITURE</u>	<u>BUDGET</u>	<u>LINE DESCRIPTION</u>	<u>PAY</u>	<u>BUDGET</u>
				<u>DOLLARS</u>	<u>UNITS</u>		<u>RANGE</u>	<u>DOLLARS</u>
						(753,219) Grants and Aids Deduction		(753,753)
0001	1511	R999	006000	581,934	574,311	NET SALARIES & WAGES TOTAL (C)		470,442
					11.00	O&M FTE'S	9.00	
					18.00	NON-O&M FTE'S	15.00	
						(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) This position is fully funded for a two year period with federal funds or to terminate upon expiration of the CDBG program year unless grant agreement is renewed or fiscal year is altered by Common Council action.		
						(C) The Department of Administration shall ensure that a staff person is available to respond to walk-in and telephone inquiries pertaining to the business of the Purchasing Division.		
						(D) Equal Rights Commissioner positions do not contribute to the FTE count.		
						(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	176,538	195,266	ESTIMATED EMPLOYE FRINGE BENEFITS (Involves Revenue Offset - NO Transfers From This Account)		150,542
						SUPPLIES & MATERIALS		
01	-151	-1	-6101	1,678	3,000	Office Supplies & Materials		
01	-151	-1	-6110			Small Tools & Implements		
01	-151	-1	-6120			Fuel		
01	-151	-1	-6130	18		Machinery & Equipment Parts		
01	-151	-1	-6150	1,872	4,000	Operating Supplies & Materials		
01	-151	-1	-6180			Construction Supplies & Materials		
01	-151	-1	-6100	3,568		SUPPLIES & MATERIALS TOTAL		
						EQUIPMENT & FACILITY RENT		
01	-151	-1	-6201	316	1,250	Automotive & Construction Equip.		
01	-151	-1	-6250			Office Equipment		
01	-151	-1	-6270			Land & Buildings		
01	-151	-1	-6280			Other Equipment & Facility Rent		
01	-151	-1	-6200	316		EQUIPMENT & FACILITY RENT TOTAL		
						SERVICES		
01	-151	-1	-6301	55,266	6,000	Fees & Commissions		
01	-151	-1	-6310	38,979	18,800	Transport., Commun. & Postage		
01	-151	-1	-6320	5,000	18,864	Repairs & Maintenance		
01	-151	-1	-6350			Utilities		
01	-151	-1	-6360	6,628	5,000	Printing, Binding & Advertising		
01	-151	-1	-6370			Insurance		
01	-151	-1	-6380	13,528	61,000	Miscellaneous Services		

FUND	ACCOUNT NUMBER			1998 EXPENDITURE		1999 BUDGET		LINE DESCRIPTION	2000 PAY BUDGET	
	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE		UNITS	DOLLARS
01	-151	-1	-6300	119,401				SERVICES TOTAL		
								OPERATING EXPENDITURES		
0001	1511	R999	630100					General Office Expense		17,000
0001	1511	R999	630500					Tools & Machinery Parts		
0001	1511	R999	631000					Construction Supplies		
0001	1511	R999	631500					Energy		
0001	1511	R999	632000					Other Operating Supplies		
0001	1511	R999	632500					Facility Rental		
0001	1511	R999	633000					Vehicle Rental		1,250
0001	1511	R999	633500					Non-Vehicle Equipment Rental		
0001	1511	R999	634000					Professional Services		6,000
0001	1511	R999	634500					Information Technology Services		5,000
0001	1511	R999	635000					Property Services		6,000
0001	1511	R999	635500					Infrastructure Services		
0001	1511	R999	636000					Vehicle Repair Services		
0001	1511	R999	636500					Other Operating Services		38,800
0001	1511	R999	637000					Loans and Grants		
0001	1511	R999	637501					Reimburse Other Departments		
0001	1511	R999	006300			117,914		OPERATING EXPENDITURES		74,050
								EQUIPMENT PURCHASES		
								Additional Equipment		
01	-151	-1						Subtotal - Additional Equipment		
								Replacement Equipment		
01	-151	-1						Subtotal - Replacement Equipment		
								Other Previous Experience		
0001	1511	R999	006800					EQUIPMENT PURCHASES TOTAL		
								SPECIAL FUNDS		
01	-151	-1	-8004	83,460		25,000		Min. & Dis. Bus. Jt. Cert.		
0001	1510	R151	006300					Min. & Dis. Bus. Jt. Cert.		50,000
				83,460		25,000		SPECIAL FUNDS TOTAL		50,000
				965,217		912,491		DEPARTMENT OF ADMINISTRATION - ADMINISTRATION DIVISION TOTAL		745,034

<u>ACCOUNT NUMBER</u>				1998		1999		2000		
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>EXPENDITURE</u>		<u>BUDGET</u>		<u>PAY</u>	<u>BUDGET</u>	
				<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>		<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>
								<u>LINE DESCRIPTION</u>		
								PROGRAM RESULT MEASURES/ INTERNAL MANAGEMENT INDICATORS:		
				<u>UNITS</u>	<u>%</u>	<u>UNITS</u>			<u>%</u>	<u>UNITS</u>
01	-151	-1	-0110							
								Policy Development		
								Est. Direct Labor Hours (P)		
01	-151	-1	-0150							
								Information Resource Management		
								Est. Director Labor Hours (P)		
01	-151	-1	-0160							
								Fair Housing		
				2,841		3,016				
								Est. Direct Labor Hours (P)		
								Equal Opportunities Disadvantaged		
								Business Enterprise Program		
0001	1511	0970		3,708		4,176				4,176
								Est. Direct Labor Hours (P)		
0001	1511	0200								
								Management & Administration		
				7,167		7,424				7,424
								Est. Direct Labor Hours (P)		
				15,715		18,584				16,200
								TOTAL DIRECT LABOR HOUR ALLOCATION		

<u>ACCOUNT NUMBER</u>				1998	1999		2000			
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>EXPENDITURE</u>	<u>BUDGET</u>	<u>LINE DESCRIPTION</u>	<u>PAY</u>	<u>BUDGET</u>		
				<u>DOLLARS</u>	<u>UNITS</u>		<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>	
DEPARTMENT OF ADMINISTRATION BUDGET AND MANAGEMENT DIVISION										
SALARIES & WAGES										
					1	86,445	Budget & Management Director (Y)	17	1	89,129
					3	179,693	Budget & Management Team Leader (Y)	11	2	121,644
							Program Evaluation Specialist	10	1	50,457
					1	46,875	Capital Planning and Finance Specialist (Y)	9	1	46,620
					2	80,949	Budget & Mgmt. Special Asst.	8	2	92,345
							City Economist (Y)	11	1	61,736
					1	55,855	Economist/Statistician	8		
					1	61,944	Fiscal Planning Specialist	8	1	62,161
					3	118,142	Budget & Management Analyst - Lead	6	3	126,305
					1	42,398	Office Supervisor II	2	1	42,398
					1	32,664	Program Assistant II	530	1	33,632
							Program Assistant I	460	1	30,937
					1	30,446	Administrative Assistant II	445		
					1	27,931	Office Assistant III	425	1	27,931
AUXILIARY										
					2	28,000	Budget & Management Analyst - Senior	5	1	13,160
					18	791,342	Total Before Adjustments		17	798,455
Salary & Wage Rate Changes										
Overtime Compensated										
						(15,827)	Personnel Cost Adjustment			(15,969)
Other										
					18	775,515	Gross Salaries & Wages Total		17	782,486
Reimbursable Services Deduction										
Capital Improvements Deduction										
Grants and Aids Deduction										
0001	1512	R999	006000	762,604		775,515	NET SALARIES & WAGES TOTAL			782,486
					17.00		O&M FTE'S		16.50	
							NON-O&M FTE'S			
(Y) The Budget and Management Director, one Team Leader, the Capital Planning and Finance Specialist, and the City Economist are 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	259,959		263,675	ESTIMATED EMPLOYE FRINGE BENEFITS (Involves Revenue Offset - NO Transfers From This Account)			250,396
SUPPLIES & MATERIALS										
01	-151	-2	-6101	5,137		6,500	Office Supplies & Materials			
01	-151	-2	-6110				Small Tools & Implements			
01	-151	-2	-6120				Fuel			
01	-151	-2	-6130				Machinery & Equipment Parts			
01	-151	-2	-6150	1,956		2,000	Operating Supplies & Materials			
01	-151	-2	-6180				Construction Supplies & Materials			

FUND	ACCOUNT NUMBER			1998 EXPENDITURE		1999 BUDGET		LINE DESCRIPTION	2000 PAY BUDGET	
	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE		UNITS	DOLLARS
01	-151	-2	-6100	7,093				SUPPLIES & MATERIALS TOTAL		
								EQUIPMENT & FACILITY RENT		
01	-151	-2	-6201			200		Automotive & Construction Equip.		
01	-151	-2	-6250					Office Equipment		
01	-151	-2	-6270			200		Land & Buildings		
01	-151	-2	-6280					Other Equipment & Facility Rent		
01	-151	-2	-6200					EQUIPMENT & FACILITY RENT TOTAL		
								SERVICES		
01	-151	-2	-6301	3,266		14,000		Fees & Commissions		
01	-151	-2	-6310	14,618		15,700		Transport., Commun. & Postage		
01	-151	-2	-6330	14,528		13,828		Repairs & Maintenance		
01	-151	-2	-6350					Utilities		
01	-151	-2	-6360	25,296		33,500		Printing, Binding & Advertising		
01	-151	-2	-6370					Insurance		
01	-151	-2	-6380	(1,917)				Miscellaneous Services		
01	-151	-2	-6300	55,791				SERVICES TOTAL		
								OPERATING EXPENDITURES		
0001	1512	R999	630100					General Office Expense		9,600
0001	1512	R999	630500					Tools & Machinery Parts		
0001	1512	R999	631000					Construction Supplies		
0001	1512	R999	631500					Energy		
0001	1512	R999	632000					Other Operating Supplies		
0001	1512	R999	632500					Facility Rental		100
0001	1512	R999	633000					Vehicle Rental		200
0001	1512	R999	633500					Non-Vehicle Equipment Rental		
0001	1512	R999	634000					Professional Services		12,000
0001	1512	R999	634500					Information Technology Services		5,000
0001	1512	R999	635000					Property Services		6,600
0001	1512	R999	635500					Infrastructure Services		
0001	1512	R999	636000					Vehicle Repair Services		
0001	1512	R999	636500					Other Operating Services		43,800
0001	1512	R999	637000					Loans and Grants		
0001	1512	R999	637501					Reimburse Other Departments		
0001	1512	R999	006300			85,928		OPERATING EXPENDITURES		77,300
								EQUIPMENT PURCHASES		
								Additional Equipment		
						1	4,500	Multi-media Projector		
01	-151	-2				1	4,500	Subtotal - Additional Equipment		
								Replacement Equipment		
01	-151	-2	-6887			4	6,000	Computer Terminals	3	3,000
								Printer, Laser	1	1,000
01	-151	-2				4	6,000	Subtotal - Replacement Equipment	4	4,000
				19,804				Other Previous Experience		
0001	1512	R999	006800	19,804	5	10,500		EQUIPMENT PURCHASES TOTAL	4	4,000
								SPECIAL FUNDS		
						50,000		ERS Consultant Study		

<u>ACCOUNT NUMBER</u>				1998	1999			2000
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>EXPENDITURE</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>PAY</u>	<u>BUDGET</u>
				<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>RANGE</u>	<u>UNITS</u>
								<u>DOLLARS</u>
							<u>LINE DESCRIPTION</u>	
0001	1510	R152	006300				ERS Consultant Study	
						50,000	SPECIAL FUNDS TOTAL	
				1,105,251		1,185,618	DOA-BUDGET & MANAGEMENT DIVISION TOTAL	1,114,182
				<u>UNITS</u>	<u>%</u>	<u>UNITS</u>	PROGRAM RESULT MEASURES/ INTERNAL MANAGEMENT INDICATORS:	<u>%</u>
							Budget & Policy Administration	
							Limit budget growth to projected rate of inflation, as measured by CPI (percentage change in budget appropriation, A-F)	
0001	1512	2100	P15101	1.8%		2.3%		2.3%
0001	1512	2100	P15102				Change in Property Values	
							Capital Planning & Analysis	
							Inflation adjusted value of infrastructure in thousands	2,624,156 (1996)
							Strategic Management	
							Share of local economy dedicated to general city government.	0.78
0001	1512	2200	P15104	0.78		0.81		
0001	1512	2200	P15105				Percent of Outcome Indicators Showing Improvement	
							Policy Planning & Analysis	
							Accuracy of forecasts	±2.5 %
0001	1512	2210	P15106	N/A		N/A		
0001	1512	2210	P15107				Number of Strategic Plans Completed	
							Program Evaluation	
0001	1512	2220	P15108	N/A		N/A	Percentage of recommendations implemented	95%
01	-151	-2	-0200				Budget Analysis & Administration	
				17,498	117.5	18,764	Est. Direct Labor Hours (P)	
01	-151	-2	-0220				Program Monitoring & Evaluation	
				4,311	125.2	4,927	Est. Direct Labor Hours (P)	
01	-151	-2	-0230				Capital Improvements Budgeting & Planning	
				2,403	47.0	1,997	Items Reviewed (P)	
							Est. Direct Labor Hours (Q-1)	
01	-151	-2	-0260				Strategic Planning & Fiscal Analysis	
				1,673	44.2	2,283	Est. Direct Labor Hours (P)	
01	-151	-2	-0770				Management & Administration	
				3,125	170.4	2,629	Est. Direct Labor Hours (P)	
				30,146		30,600	TOTAL DIRECT LABOR HOUR ALLOCATION	29,700

<u>ACCOUNT NUMBER</u>				1998	1999		2000		
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>EXPENDITURE</u>	<u>BUDGET</u>	<u>LINE DESCRIPTION</u>	<u>PAY</u>	<u>BUDGET</u>	
				<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>
DEPARTMENT OF ADMINISTRATION- BUSINESS OPERATIONS DIVISION									
SALARIES & WAGES									
ADMINISTRATIVE SERVICES									
				1	64,573	City Purchasing Director (Y)	13	1	66,578
						Inventory and Workflow Services Coordinz	8		
				1	47,893	Administrative Specialist-Senior (Y)	4	1	48,173
				1	33,221	Program Assistant II	530	1	31,605
				1	42,327	Systems Support Specialist-Sr.	4	1	38,571
PROCUREMENT SERVICES									
				1	39,090	Procurement Administrator	6	1	39,697
				3	121,728	Purchasing Agent - Senior (Y)	4	3	124,892
				2	55,373	Purchasing Assistant II	435	2	52,729
				1	14,564	Purchasing Assistant II (0.5 FTE)	435	1	14,524
				1	51,354	Procurement Specialist (Y)	5	1	51,354
MATERIALS MANAGEMENT									
				1	35,023	Salvage and Sales Coordinator (Y)	530	1	35,023
MILWAUKEE PRINTING AND RECORDS									
						Printing and Records Manager (Y)	7	1	53,365
REPRODUCTION SECTION									
						Printing Operations Supervisor	2	1	33,290
						Lead Offset Press Operator	340	1	31,233
						Duplicating Equipment Operator II	330	1	30,109
MAIL DELIVERY SECTION									
						Mail Processor	424	2	55,438
MICROFILM AND RECORDS STORAGE SECTION									
						Microfilm Supervisor (Y)	2	1	42,514
						Microfilm Technician II (Y)	335	1	31,233
						Microfilm Technician I	325	1	30,519
						Microfilm Processor	410	1	25,093
						Computer Assistant I	425	1	29,769
AUXILIARY PERSONNEL									
						Offset Press Operator II	335	1	
						Mail Processor II	425	1	
						Mail Processor	424		
						MPR Aide (0.25 FTE)		5	10,200
				13	505,146	Total Before Adjustments		31	875,909
						Salary & Wage Rate Change			
						Overtime Compensated			
					(5,051)	Personnel Cost Adjustment			(17,518)
						Other			
					437,008	Gross Salaries & Wages Total			858,391
						Reimbursable Services Deduction			(372,763)
						Capital Improvements Deduction			

<u>ACCOUNT NUMBER</u>				1998	1999		2000	
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>EXPENDITURE</u>	<u>BUDGET</u>	<u>LINE DESCRIPTION</u>	<u>PAY</u>	<u>BUDGET</u>
				<u>DOLLARS</u>	<u>UNITS</u>		<u>RANGE</u>	<u>DOLLARS</u>
Grants & Aids Deduction								
0001	1513	R999	006000	437,008		NET SALARIES & WAGES TOTAL		485,628
					12.50	O&M FTE'S		12.50
						NON-O&M FTE'S		12.25
(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	134,885	170,032	ESTIMATED EMPLOYE FRINGE BENEFITS (Involves Revenue Offset-NO Transfers from this Account)		155,401
SUPPLIES & MATERIALS								
01	-151	-3	-6101	6,165	8,600	Office Supplies & Materials		
01	-151	-3	-6110			Small Tools & Implements		
01	-151	-3	-6120			Fuel		
01	-151	-3	-6130	2,118		Machinery & Equipment Parts		
01	-151	-3	-6150	2,785	4,400	Operating Supplies & Materials		
01	-151	-3	-6180	119		Construction Supplies & Materials		
01	-151	-3	-6100	11,187		SUPPLIES & MATERIALS TOTAL		
EQUIPMENT & FACILITY RENT								
01	-151	-3	-6201	4,293	2,350	Automotive & Construction Equipment		
01	-151	-3	-6250		400	Office Equipment		
01	-151	-3	-6270	1,742	3,150	Land & Buildings		
01	-151	-3	-6280	300		Other Equipment & Facility Rent		
01	-151	-3	-6200	6,335		EQUIPMENT & FACILITY RENT TOTAL		
SERVICES								
01	-151	-3	-6301	73,499	59,000	Fees & Commissions		
01	-151	-3	-6310	18,731	23,191	Trans., Communication & Postage		
01	-151	-3	-6330	32,733	23,100	Repairs & Maintenance		
01	-151	-3	-6350			Utilities		
01	-151	-3	-6360	8,879	17,200	Printing, Binding & Advertising		
01	-151	-3	-6370			Insurance		
01	-151	-3	-6380	39,813	37,670	Miscellaneous Services		
01	-151	-3	-6300	173,655		SERVICES TOTAL		
OPERATING EXPENDITURES								
0001	1513	R999	630100			General Office Expense		150,000
0001	1513	R999	630500			Tools & Machinery Parts		
0001	1513	R999	631000			Construction Supplies		
0001	1513	R999	631500			Energy		
0001	1513	R999	632000			Other Operating Supplies		3,000
0001	1513	R999	632500			Facility Rental		2,150
0001	1513	R999	633000			Vehicle Rental		5,200
0001	1513	R999	633500			Non-Vehicle Equipment Rental		275,000
0001	1513	R999	634000			Professional Services		71,000
0001	1513	R999	634500			Information Technology Services		34,000
0001	1513	R999	635000			Property Services		20,000
0001	1513	R999	635500			Infrastructure Services		
0001	1513	R999	636000			Vehicle Repair Services		
0001	1513	R999	636500			Other Operating Services		60,000
0001	1513	R999	637000			Loans and Grants		

<u>ACCOUNT NUMBER</u>				1998		1999		2000					
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>EXPENDITURE</u>		<u>BUDGET</u>		<u>PAY</u>	<u>BUDGET</u>				
				<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>		<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>			
				<u>LINE DESCRIPTION</u>									
0001	1513	R999	637501								Reimburse Other Departments		
0001	1513	R999	006300			179,061					OPERATING EXPENDITURES		620,350
				EQUIPMENT PURCHASES									
				Additional Equipment									
				Replacement Workstations							4	8,000	
				Novell Server Upgrade							1	5,000	
				Windows NT Upgrade							1	5,000	
				Imaging Jukebox							1	18,750	
				Numbering Machine							1	9,000	
01	-151	-3									Subtotal - Additional Equipment		45,750
				Replacement Equipment									
01	-151	-3	6879	1,280		5,000					Computer Equipment		5,000
01	-151	-3	6880						1		Fax Machine		2,500
01	-151	-3	6884	1,379							Computer Equipment		
01	-151	-3		2,659		5,000					Subtotal - Replacement Equipment	1	7,500
				1,888							Other Previous Experience		
0001	1513	R999	006800	4,547		5,000					EQUIPMENT PURCHASES TOTAL	1	53,250
				SPECIAL FUNDS									
01	-151	-3	-8005								CD ROM for IT Trend Research Omnifest		
				SPECIAL FUNDS TOTAL									
				767,617		854,188					DOA-BUSINESS OPERATIONS DIVISION TOTAL		1,314,629
				PROGRAM RESULT MEASURES/ INTERNAL MANAGEMENT INDICATORS:									
				UNITS	%	UNITS			%	UNITS			
				Informal Bids									
0001	1513	0931	P15110	964		1,000					No. of Informal Requisitions		800
0001	1513	0931	P15111	29		25					Average No. of Days to PO		25
				ProCard									
0001	1513	0935	P15117	334		325					No. of Outstanding Cardholders at the end of a quarter (P)		334
0001	1513	0935	P15118	9,049		10,000					No. of ProCard Transactions (Q-1)		11,000
0001	1513	0935	P15119	2,147,472		2,000,000					Dollars spent with the ProCard Program (Q-2)		2,600,000

<u>ACCOUNT NUMBER</u>				1998	1999		2000		
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>EXPENDITURE</u>	<u>BUDGET</u>	<u>LINE DESCRIPTION</u>	<u>PAY</u>	<u>BUDGET</u>	
				<u>DOLLARS</u>	<u>UNITS</u>		<u>RANGE</u>	<u>UNITS</u>	
					<u>DOLLARS</u>			<u>DOLLARS</u>	
				<u>UNITS</u>	<u>%</u>	<u>UNITS</u>	<u>PROGRAM RESULT MEASURES/ INTERNAL MANAGEMENT INDICATORS:</u>	<u>%</u>	<u>UNITS</u>
							Formal Bids		
0001	1513	0932	P15112	132		150	No. of Formal Contracts		140
0001	1513	0932	P15113	92		70	Average No. of Days to PO		70
							Purchase Order Invoice Audit		
							No. of Invoices Audited (P)		
							Ave. No. of Days to Process (Q-1)		
0001	1513	0933	P15114	8		60	No. of Audits Performed (X)		60
							Formal RFP's		
0001	1513	0934	P15115	18		16	No. of Formal RFP's		17
0001	1513	0934	P15116	172		70	Average No. of Days to PO		70
							Inventory Management		
0001	1513	0936	P15120	6.0		4.6	Value of Inventory in millions (P)		5.5
0001	1513	0936	P15121	1.37		2	Turnover Rate		1.37
01	-151	-3	-0350				Disposition-Wrecked and Abandoned Vehicles		
							No. of Vehicles Sold (P)		
							Revenue \$'s (Q-1)		
							Surplus Disposition - Other		
0001	1513	0943	P15122	615,790		408,000	Revenue \$'s		563,000
0001	1513	0943	P15123	2,241		1,050	Lot/Transactions		2,050
							Automation		
							Est. Direct Labor Hours (P)		
0001	1513	0503	P15109	28		25	No. of Projects Completed		25
							Customer Satisfaction		
0001	1513	0930	P15124			95	Percent of Customer Satisfaction (P)		95
01	-151	-3	-0390				Records Scheduling		
							No. of New Records Scheduled (P)		
							No. of Old Record Schedules Revised (Q-1)		
							No. of Existing Records Scheduled (Q-2)		
0001	1513	0200		2,927		3,200	Management & Administration		2,700
							Est. Direct Labor Hours (P)		
				17,943		22,500	TOTAL DIRECT LABOR HOUR ALLOCATION		22,500

<u>ACCOUNT NUMBER</u>				1998	1999		2000	
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>EXPENDITURE</u>	<u>BUDGET</u>	<u>LINE DESCRIPTION</u>	<u>PAY</u>	<u>BUDGET</u>
				<u>DOLLARS</u>	<u>UNITS</u>		<u>RANGE</u>	<u>DOLLARS</u>
DEPARTMENT OF ADMINISTRATION - INTERGOVERNMENTAL RELATIONS DIVISION								
SALARIES & WAGES								
					1	84,843	17	1 87,478
					1	64,804	12	1 66,177
					2	124,198	11	2 134,867
					1	52,166	10	1 53,205
					1	42,398	2	1 42,398
					1	30,446	445	1 30,446
AUXILIARY POSITIONS								
					1		10	1
				385,907	8	398,855		8 414,571
Total Before Adjustments								
Salary & Wage Rate Changes								
Overtime Compensated								
Personnel Cost Adjustment								(8,291)
Other								
				385,907		398,855		406,280
Gross Salaries & Wages Total								
Reimbursable Services Deduction								
Capital Improvements Deduction								
Grants & Aids Deduction								
0001	1514	R999	006000	385,907		398,855		406,280
NET SALARIES & WAGES TOTAL								
					7.00			7.00
O&M FTE'S								
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	128,276		135,611		130,010
ESTIMATED EMPLOYE FRINGE BENEFITS								
(Involves Revenue Offset-NO Transfers From This Account)								
SUPPLIES & MATERIALS								
01	-151	-4	-6101	3,298		3,800		
01	-151	-4	-6110					
01	-151	-4	-6120					
01	-151	-4	-6130	118				
01	-151	-4	-6150	2,638		2,700		
01	-151	-4	-6180					
01	-151	-4	-6100	6,054				
SUPPLIES & MATERIALS TOTAL								
EQUIPMENT & FACILITY RENT								
01	-151	-4	-6201	1,221		2,500		
01	-151	-4	-6250	2,648		3,050		
01	-151	-4	-6270	3,843		4,050		
01	-151	-4	-6280					
01	-151	-4	-6200	7,712				
EQUIPMENT & FACILITY RENT TOTAL								

<u>ACCOUNT NUMBER</u>				1998	1999		2000		
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>EXPENDITURE</u>	<u>BUDGET</u>	<u>LINE DESCRIPTION</u>	<u>PAY</u>	<u>BUDGET</u>	
				<u>DOLLARS</u>	<u>UNITS</u>		<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>
SERVICES									
01	-151	-4	-6301	5,250		5,850	Fees & Commissions		
01	-151	-4	-6310	25,465		33,500	Trans., Communication & Postage		
01	-151	-4	-6330	5,730		9,500	Repairs & Maintenance		
01	-151	-4	-6350				Utilities		
01	-151	-4	-6360	33		500	Printing, Binding & Advertising		
01	-151	-4	-6370				Insurance		
01	-151	-4	-6380	21,480		7,900	Miscellaneous Services		
01	-151	-4	-6300	57,958			SERVICES TOTAL		
OPERATING EXPENDITURES									
0001	1514	R999	630100				General Office Expense		6,000
0001	1514	R999	630500				Tools & Machinery Parts		500
0001	1514	R999	631000				Construction Supplies		
0001	1514	R999	631500				Energy		
0001	1514	R999	632000				Other Operating Supplies		630
0001	1514	R999	632500				Facility Rental		4,220
0001	1514	R999	633000				Vehicle Rental		1,500
0001	1514	R999	633500				Non-Vehicle Equipment Rental		2,900
0001	1514	R999	634000				Professional Services		5,000
0001	1514	R999	634500				Information Technology Services		5,150
0001	1514	R999	635000				Property Services		6,000
0001	1514	R999	635500				Infrastructure Services		
0001	1514	R999	636000				Vehicle Repair Services		
0001	1514	R999	636500				Other Operating Services		25,000
0001	1514	R999	637000				Loans and Grants		
0001	1514	R999	637501				Reimburse Other Departments		
0001	1514	R999	006300			73,350	OPERATING EXPENDITURES		56,900
EQUIPMENT PURCHASES									
Additional Equipment									
01	-151	-4					Subtotal - Additional Equipment		
Replacement Equipment									
01	-151	-4					Subtotal - Replacement Equipment		
				1,577			Other Previous Experience		
0001	1514	R999	006800	1,577			EQUIPMENT PURCHASES TOTAL		
DOA-INTERGOVERNMENTAL RELATIONS									
				587,484		607,816	DIVISION TOTAL		593,190

<u>ACCOUNT NUMBER</u>				1998		1999			2000	
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>EXPENDITURE</u>		<u>BUDGET</u>		<u>PAY</u>	<u>BUDGET</u>	
				<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>		<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>
				<u>UNITS</u>	<u>%</u>	<u>UNITS</u>	<u>LINE DESCRIPTION</u>		<u>%</u>	<u>UNITS</u>
								PROGRAM RESLT MEASURES/ INTERNAL MANAGEMENT INDICATORS:		
0001	1514	2011		8,232		8,100	State Issues Hours			9,210
0001	1514	2012		881		1,350	Federal Issues Hours			450
0001	1514	2013		887		900	County & Local Issues Hours			490
0001	1514	0200		2,150		2,250	Management & Administration Hours			2,450
0001	1514	2010	P15125				Number of items in city legislative package enacted by state legislature			4
				12,150		12,600	TOTAL DIRECT LABOR HOUR ALLOCATION			12,600

<u>ACCOUNT NUMBER</u>				1998	1999		2000			
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>EXPENDITURE</u>	<u>BUDGET</u>		<u>PAY</u>	<u>BUDGET</u>		
				<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>	
									Grants & Aids Deduction	
0001	1515	R999	006000						NET SALARIES & WAGES TOTAL	2,147,388
									O&M FTE'S	42.30
									NON-O&M FTE'S	7.70
									(A) This position is fully funded for 2000 but will revert to a Technical System Analyst position, Salary Grade 8, at the beginning of Pay Period 1, 2001	
									(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						ESTIMATED EMPLOYE FRINGE BENEFITS	687,164
									(Involves Revenue Offset-NO Transfers from this Account)	
									OPERATING EXPENDITURES	
0001	1515	R999	630100						General Office Expense	73,100
0001	1515	R999	630500						Tools & Machinery Parts	
0001	1515	R999	631000						Construction Supplies	
0001	1515	R999	631500						Energy	
0001	1515	R999	632000						Other Operating Supplies	
0001	1515	R999	632500						Facility Rental	
0001	1515	R999	633000						Vehicle Rental	3,000
0001	1515	R999	633500						Non-Vehicle Equipment Rental	211,000
0001	1515	R999	634000						Professional Services	185,200
0001	1515	R999	634500						Information Technology Services	809,150
0001	1515	R999	635000						Property Services	
0001	1515	R999	635500						Infrastructure Services	
0001	1515	R999	636000						Vehicle Repair Services	
0001	1515	R999	636500						Other Operating Services	47,750
0001	1515	R999	637000						Loans and Grants	
0001	1515	R999	637501						Reimburse Other Departments	
0001	1515	R999	006300						OPERATING EXPENDITURES	1,329,200
									EQUIPMENT PURCHASES	
									Additional Equipment	
									Workstations	25,000
									Hub/Router Switch	30,000
									Workstation Upgrades/Server	11,000
									Printer	3,000
									Miscellaneous Additional Equipment	
									Subtotal - Additional Equipment	69,000
									Replacement Equipment	
									Subtotal - Replacement Equipment	
									Other Previous Experience	
0001	1515	R999	006800						EQUIPMENT PURCHASES TOTAL	69,000
									SPECIAL FUNDS	
0001	1510	R153	006300						Financial Systems Upgrade	340,000

<u>ACCOUNT NUMBER</u>				1998		1999			2000	
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>EXPENDITURE</u>		<u>BUDGET</u>			<u>PAY</u>	<u>BUDGET</u>
				<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>LINE DESCRIPTION</u>	<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>
0001	1510	R154	006300				Enterprise System Training			179,300
0001	1510	R155	006300				Enterprise System Maintenance and Support			711,940
							SPECIAL FUNDS TOTAL			1,231,240
							DEPARTMENT OF ADMINISTRATION INFORMATION AND TECHNOLOGY MANAGEMENT DIVISION TOTAL			5,463,992
							PROGRAM RESULT MEASURES/ INTERNAL MANAGEMENT INDICATORS:		%	UNITS
0001	1515	0540	P15126				Number of City users with access to CityNet			800
0001	1515	540	P15127				Number of City departments with presence on internet server			10
0001	1515	0500	P15128				Number of policy standards adopted			4
							DIRECT LABOR HOUR ALLOCATION			76,140

<u>ACCOUNT NUMBER</u>				1998	1999		2000		
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>EXPENDITURE</u>	<u>BUDGET</u>	<u>LINE DESCRIPTION</u>	<u>PAY</u>	<u>BUDGET</u>	
				<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>
ASSESSOR'S OFFICE									
BUDGETARY CONTROL UNIT (1BCU=1DU)									
OUTCOME INDICATORS:									
				93.6%		97.0%	Assessment level as a percentage of market value.		100.0%
*Note: A revaluation will be conducted in 2000.									
				1.6%		<2%	Assessment objections as a percent of real and personal property assessments.		< 2%
				0.03%		< .05%	Formal assessment appeals as a percent of real and personal property assessments.		< .05%
				10.3		<10	Coefficient of Dispersion		<10
				1.02		1.02	Price Related Differential		1.0
SALARIES & WAGES									
					1	108,394	Commissioner of Assessments (Y)	18	1 100,179
SYSTEMS AND ADMINISTRATION DIVISION									
					1	70,641	Assessment Analysis Manager (X)	10	1 70,641
					1	66,281	Assessment Systems Analyst	9	1 66,281
					1	58,334	Systems & Administration Supvr. (X)	7	1 58,334
					1	38,467	Property Rec. Draft Tech IV	604	1 41,825
					1	30,065	Accounting Assistant II	445	1 30,446
					1	30,446	Administrative Assistant II	445	1 30,446
					1	34,162	Program Assistant II	530	1 35,023
					4	110,082	Office Assistant III	425	4 111,724
					3	76,990	Office Assistant II	410	4 104,500
AUXILIARY POSITIONS									
					1		Assessment Analysis Specialist	560	
ASSESSMENT DIVISION									
					1	94,930	Chief Assessor (X) (Y)	12	1 97,187
REAL PROPERTY									
					2	132,563	Supervising Assessor (X) (Y)	9	2 132,563
					6	350,005	Supervising Assessor Assistant (X) (Y)	7	6 350,005
					1	54,872	Property Appraiser V (X)	590	
					6	307,457	Property Appraiser IV (X)	585	
							Senior Property Appraiser	583	33 1,461,326
							Property Appraiser	533	3 92,512
					11	523,522	Property Appraiser III (X)	576	
					18	675,809	Property Appraiser II (X)	555	
					1	29,049	Accounting Assistant I	435	1 29,049
					2	55,862	Office Assistant III	425	2 55,862
					2	46,633	Office Assistant II (X)	410	2 51,761

<u>ACCOUNT NUMBER</u>				1998	1999		2000		
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>EXPENDITURE</u>	<u>BUDGET</u>	<u>LINE DESCRIPTION</u>	<u>PAY</u>	<u>BUDGET</u>	
				<u>DOLLARS</u>	<u>UNITS</u>		<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>
						BOARD OF REVIEW			
					5	Member, Board of Review (Y)	45	5	26,328
					71	Total Before Adjustments		71	2,945,992
						Salary & Wage Rate Changes			
						Overtime Compensated			
						(15,500) Personnel Cost Adjustment			(43,760)
						Other			
					71	Gross Salaries & Wages Total		71	2,902,232
						Reimbursable Services Deduction			
						Capital Improvements Deduction			
						Grants & Aids Deduction			
0001	2300	R999	006000	2,953,829	2,905,392	NET SALARIES & WAGES TOTAL			2,902,232
					65.00	O&M FTE'S		66.00	
						NON-O&M FTE'S			
						(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	2300	R999	006100	973,726	987,833	ESTIMATED EMPLOYEE FRINGE BENEFITS			928,714
						(Involves Revenue Offset - NO Transfers From This Account)			
						SUPPLIES & MATERIALS			
01	-230	-0	-6101	10,378	12,200	Office Supplies & Materials			
01	-230	-0	-6110			Small Tools & Implements			
01	-230	-0	-6120			Fuel			
01	-230	-0	-6130			Machinery & Equipment Parts			
01	-230	-0	-6150	10,918	11,500	Operating Supplies & Materials			
01	-230	-0	-6180			Construction Supplies & Materials			
01	-230	-0	-6100	21,296		SUPPLIES & MATERIALS TOTAL			
						EQUIPMENT & FACILITY RENT			
01	-230	-0	-6201	43,912	49,500	Automotive & Construction Equipment			
01	-230	-0	-6250			Office Equipment			
01	-230	-0	-6270			Land & Buildings			
01	-230	-0	-6280	150	500	Other Equipment & Facility Rent			
01	-230	-0	-6200	44,062		EQUIPMENT & FACILITY RENT TOTAL			
						SERVICES			
01	-230	-0	-6301	60,190	67,500	Fees & Commissions			
01	-230	-0	-6310	86,600	45,109	Trans., Communication & Postage			
01	-230	-0	-6330	569		Repairs & Maintenance			
01	-230	-0	-6350			Utilities			
01	-230	-0	-6360	54,384	64,555	Printing, Binding & Advertising			
01	-230	-0	-6370			Insurance			
01	-230	-0	-6380	262,575	258,800	Miscellaneous Services			

<u>ACCOUNT NUMBER</u>				<u>1998 EXPENDITURE</u>		<u>1999 BUDGET</u>		<u>LINE DESCRIPTION</u>	<u>2000 PAY BUDGET</u>	
<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>
01	-230	-0	-6300	464,318			SERVICES TOTAL			
							OPERATING EXPENDITURES			
0001	2300	R999	630100				General Office Expense			50,200
0001	2300	R999	630500				Tools & Machinery Parts			
0001	2300	R999	631000				Construction Supplies			
0001	2300	R999	631500				Energy			
0001	2300	R999	632000				Other Operating Supplies			11,000
0001	2300	R999	632500				Facility Rental			
0001	2300	R999	633000				Vehicle Rental			47,650
0001	2300	R999	633500				Non-Vehicle Equipment Rental			
0001	2300	R999	634000				Professional Services			32,500
0001	2300	R999	634500				Information Technology Services			37,000
0001	2300	R999	635000				Property Services			49,008
0001	2300	R999	635500				Infrastructure Services			
0001	2300	R999	636000				Vehicle Repair Services			
0001	2300	R999	636500				Other Operating Services			
0001	2300	R999	637000				Loans and Grants			87,220
0001	2300	R999	637501				Reimburse Other Departments			
0001	2300	R999	006300			509,664	OPERATING EXPENDITURES			314,578
							EQUIPMENT PURCHASES			
							Additional Equipment			
							Subtotal - Additional Equipment			
							Replacement Equipment			
							Fax Machine			
							Subtotal - Replacement Equipment			
							Other Previous Experience			
							EQUIPMENT PURCHASES TOTAL			
0001	2300	R999	006800				SPECIAL FUNDS			
01	-230	-0	-8001				CAMA-Commercial			
01	-230	-0	-8009				CAMA-Condominium			
01	-230	-0	-8003				Property Records Cards			
01	-230	-0	-8008			92,569	Residential CAMA System			
01	-230	-0	-8010				LAN Upgrade/Expansion			
							Previous Experience			
01	-230	-0	-8011			884	CAMA-Condominium-LAN Upgrade/Expansion			
01	-230	-0	-8012			1,285	REMAST Conversion			
							Year 2000 Systems Conversions	75,000		
							E-Mail City Compliant Upgrade			
0001	2300	R234	006300				Year 2000 Systems Conversions			
0001	2300	R235	006300				System Interface Conversions			100,000
				94,738		75,000	SPECIAL FUNDS TOTAL			100,000
							ASSESSOR'S OFFICE BUDGETARY CONTROL			
				4,551,969		4,477,889	UNIT TOTAL (1BCU=1DU)			4,245,524
							PROGRAM RESULT MEASURES/ INTERNAL MANAGEMENT INDICATORS:			
				UNITS	%	UNITS		%	UNITS	

<u>ACCOUNT NUMBER</u>				<u>1998 EXPENDITURE</u>		<u>1999 BUDGET</u>		<u>LINE DESCRIPTION</u>	<u>2000 BUDGET</u>	
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>PAY RANGE</u>		<u>UNITS</u>	<u>DOLLARS</u>
Residential/Condominium Real										
0001	2300	1220	P23001	134,863	100.3	134,800	Total Taxable RES/CDM Parcels on Roll (P)	100.0	134,800	
0001	2300	1220	P23002	6,973	100.0	7,000	Parcels Processed Due to New Construction Remodeling or Repair (Q-1)	100.0	7,000	
0001	2300	1220	P23003	6,818	103.8	11,000	Parcels Reviewed Due to Owners Request Sales Exemption Requests Class Change Special	100.0	11,000	
0001	2300	1220	P23004	1,967	127.3	700	Projects Reassessments or Area Review (Q-2)	142.0	1,000	
Commercial/Apartment Real Property Evaluation										
0001	2300	1230	P23005	14,433	99.1	14,500	Total Taxable COM/APT Parcels on Roll (P)	100.0	14,500	
0001	2300	1230	P23006	831	119.0	2,500	Parcels Processed Due to New Construction Remodeling or Repair (Q-1)	60.0	1,000	
0001	2300	1230	P23007	1,352	81.3	1,300	Parcels Reviewed Due to Owners Request Sales Review	100.0	1,300	
0001	2300	1230	P23008	2,303	152.0	3,800	Requests Class Change Special Projects Reassessments or Area Review (Q-2)	65.0	2,500	
Personal Property Valuation										
0001	2300	1210	P23009	13,567	105.3	14,000	Accounts Assessed (P)	100.0	14,000	
0001	2300	1213	P23010	4,000	88.9	4,000	Doomages (Q-1)	100.0	4,000	
0001	2300	1214	P23011	242	50.0	150	Audits (Q-2)	133.0	200	
Objections & Appeals										
0001	2300	1250	P23012	2,359	7.5	300	Formal Objections (P)	800.0	2,400	
0001	2300	1250	P23013	2,639	60.0	600	Board of Assessors-Cases Processed (Q-1)	433.0	2,600	
0001	2300	1250	P23014	119	9.2	275	Board of Review-Cases Closed (Q-2)	73.0	200	

<u>ACCOUNT NUMBER</u>				<u>1998 EXPENDITURE</u>		<u>1999 BUDGET</u>		<u>2000 BUDGET</u>			
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>PAY RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>	
								<u>PROGRAM RESULT MEASURES/ INTERNAL MANAGEMENT INDICATORS:</u>			
				<u>UNITS</u>	<u>%</u>	<u>UNITS</u>					
0001	2300	0220	P23015	11,441	85.7	12,000					
							Sales Analysis				
0001	2300	0220	P23016	5,486	91.7	5,500			100.0	12,000	
0001	2300	1240	P23017	24,000	123.8	26,000					
							Property Ownership Records				
0001	2300	1240	P23018	16	114.3	16			100.0	16	
0001	2300	0610	P23019	26,500	62.5	50,000					
							Information Service				
0001	2300	0610		2,500	55.2	8,000			50.0	25,000	
0001	2300	0200		25,891	126.8	35,500					
							Management & Administration				
									73.0	26,000	
							TOTAL DIRECT LABOR HOUR ALLOCATION				
				121,020		110,720					122,800
								Totals do not include 10,400 Direct Labor Hours for members of the Board of Review.			

<u>ACCOUNT NUMBER</u>				1998	1999		2000		
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>EXPENDITURE</u>	<u>BUDGET</u>		<u>PAY</u>	<u>BUDGET</u>	
				<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>
				<u>LINE DESCRIPTION</u>					
				CITY ATTORNEY					
				BUDGETARY CONTROL UNIT (1BCU=1DU)					
				OUTCOME INDICATORS:					
				Personal property tax judgment collections.					
				* Collection data is unavailable prior to 1993.					
				25 percent of all designated opinions and assignments completed within 30 days of receipt.					
				65%		62%			
				50 percent of all designated opinions and assignments completed within 90 days of receipt.					
				43%		52%			
				Percent of cases resolved by pre-trial evaluations.					
				59%		59%			59%
				Percent of claims that result in lawsuits					
									15%
				SALARIES & WAGES					
					1	115,851	19	1	119,448
					1	115,851	18	1	115,851
					3	323,603	16	3	323,603
					1	66,463	9	1	66,463
				LEGAL DIVISION					
				31		2,075,744	148	30	2,145,418
					2	114,661	148	2	114,661
					5	177,840	2		
							2	5	178,363
				ADMINISTRATIVE DIVISION					
					1	48,305	4	1	48,305
					2	96,610	4	2	87,298
					1	42,515	2	1	42,515
					3	104,005	475	3	104,594
					3	93,476	450	3	93,476
					6	168,062	437	6	171,096
					1	28,008	425	1	28,008
					3	71,229	410	3	75,763
					1	29,582	437	1	29,582
					2	14,687	927	2	11,628
				DOCKET UNIT					
					1	24,493	445	1	30,529
				68		3,710,985		67	3,786,601
				Total Before Adjustments					
				Salary & Wage Rate Changes					
				Overtime Compensated					
						(36,655)			(38,269)
				Personnel Cost Adjustment					
				Other					

<u>ACCOUNT NUMBER</u>				1998	1999		2000		
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>EXPENDITURE</u>	<u>BUDGET</u>	<u>LINE DESCRIPTION</u>	<u>PAY</u>	<u>BUDGET</u>	
				<u>DOLLARS</u>	<u>UNITS</u>		<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>
						3,674,330	Gross Salary & Wages Total		3,748,332
							Reimbursable Services Deduction		
							Capital Improvements Deduction		
							Grant & Aids Deduction		
0001	1490	R999	006000	3,511,706		3,674,330	NET SALARIES & WAGES TOTAL		3,748,332
					62.46		O&M FTE'S	61.86	
							NON-O&M FTE'S		
							(A) One Position of Assistant City Attorney is to be vacant for each position of Special Deputy City Attorney that is filled.		
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.		
0001	1490	R999	006100	1,184,661		1,249,272	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-NO Transfers from This Account)		1,199,466
							SUPPLIES & MATERIALS		
01	-149	-0	-6101	39,182		34,700	Office Supplies & Materials		
01	-149	-0	-6110				Small Tools & Implements		
01	-149	-0	-6120				Fuel		
01	-149	-0	-6130				Machinery & Equipment Parts		
01	-149	-0	-6150			300	Operating Supplies & Materials		
01	-149	-0	-6180				Construction Supplies & Materials		
01	-149	-0	-6100	39,182			SUPPLIES & MATERIALS TOTAL		
							EQUIPMENT & FACILITY RENT		
01	-149	-0	-6201	2,663		4,000	Automotive & Construction Equipment		
01	-149	-0	-6250	1,944		2,000	Office Equipment		
01	-149	-0	-6270				Land & Buildings		
01	-149	-0	-6280				Other Equipment & Facility Rent		
01	-149	-0	-6200	4,607			EQUIPMENT & FACILITY RENT TOTAL		
							SERVICES		
01	-149	-0	-6301	293,933		265,000	Fees & Commissions		
01	-149	-0	-6310	52,980		50,679	Trans. Communication & Postage		
01	-149	-0	-6330	21,758		38,000	Repairs & Maintenance		
01	-149	-0	-6350	29,947			Utilities		
01	-149	-0	-6360			43,500	Printing Binding & Advertising		
01	-149	-0	-6370				Insurance		
01	-149	-0	-6380	55,166		95,000	Miscellaneous Services		
01	-149	-0	-6300	453,784			SERVICES TOTAL		
							OPERATING EXPENDITURES		
0001	1490	R999	630100				General Office Expense		53,000
0001	1490	R999	630500				Tools & Machinery Parts		
0001	1490	R999	631000				Construction Supplies		
0001	1490	R999	631500				Energy		
0001	1490	R999	632000				Other Operating Supplies		
0001	1490	R999	632500				Facility Rental		
0001	1490	R999	633000				Vehicle Rental		3,000

<u>ACCOUNT NUMBER</u>				1998		1999		2000			
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>EXPENDITURE</u>		<u>BUDGET</u>		<u>PAY</u>	<u>BUDGET</u>		
				<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>		<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>	
							<u>LINE DESCRIPTION</u>				
0001	1490	R999	633500							2,000	
0001	1490	R999	634000							287,000	
0001	1490	R999	634500							43,400	
0001	1490	R999	635000							23,000	
0001	1490	R999	635500								
0001	1490	R999	636000								
0001	1490	R999	636500							55,000	
0001	1490	R999	637000								
0001	1490	R999	637501								
0001	1490	R999	006300			533,179				466,400	
							OPERATING EXPENDITURES TOTAL				
							EQUIPMENT PURCHASES				
							Additional Equipment				
01	-149	-0	-6801	58,976		62,000				50,000	
01	-149	-0	-6842	5,422					15	5,000	
				64,398		62,000			15	55,000	
							Subtotal - Additional Equipment				
							Replacement Equipment				
							Subtotal - Replacement Equipment				
							Other Previous Experience				
0001	1490	R999	006800	64,398		62,000			15	55,000	
							EQUIPMENT PURCHASES TOTAL				
							SPECIAL FUNDS				
01	-149	-0	-8010								
0001	1490	R141	006300	166,435						68,214	
01	-149	-0	-8012	15,000		15,000					
0001	1490	R142	006300								
				181,435		15,000				68,214	
							SPECIAL FUNDS TOTAL				
							CITY ATTORNEY BUDGETARY CONTROL				
				5,439,773		5,533,781				5,537,412	
							UNIT TOTAL (1BCU=1DU)				
							PROGRAM RESULT MEASURES/				
							INTERNAL MANAGEMENT INDICATORS:	%	UNITS		
01	-149	-0	-0110								
							Legal Documents - Drafting & Review				
				279	98.6	222					
				151	90.2	176					
				334	93.4	443					
				15	83.3	45					
							PROGRAM RESULT MEASURES/				
							INTERNAL MANAGEMENT INDICATORS:	%	UNITS		
01	-149	-0	-0120								
							Preparing Written Legal Opinions				
				204	98.6	288					
01	-149	-0	-0200								
							Major Litigation - City as Defendant				
				356	97.6	421					
				632	101.2	641					
							Total Cases Handled (P)				

<u>ACCOUNT NUMBER</u>				1998		1999		2000		
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>EXPENDITURE</u>		<u>BUDGET</u>		<u>PAY</u>	<u>BUDGET</u>	
				<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>		<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>
							<u>LINE DESCRIPTION</u>			
				276	108.9	220	Admin. Cases Handled			
01	-149	-0	-0210				Major Litigation - City as Plaintiff			
				50	184.0	92	Court Cases Handled			
				52	182.3	93	Total Cases Handled (P)			
				2	100.0	1	Administrative Cases Handled			
01	-149	-0	-0220				Prosecuting City Ordinance Violations			
				151,772	134.4	181,500	Muni. Court Prosec.			
				52,496	120.5	62,000	Cases Rev. in Office			
				199	66.5	300	Circ. Court Case Prosec.			
				204,467	130.0	243,800	Total Cases Handled (P)			
01	-149	-0	-0300				Liability Claims Processing			
				292	94.4	339	Auto Claims Processed			
				249	96.6	262	Large Claims Processed			
				622	103.3	561	Small Claims Processed			
				1,164	99.0	1,162	Total Claims Processed (P)			
01	-149	-0	-0400				Collection Enforcement			
				920			Total Collection Activities Handled (P)			
				920			Prop. Damage Invoices Processed			
							Delinq. Rent Evic. Cases Handled			
01	-149	-0	-0420				Collection Enforcement			
					30.0	3	Razing Cases Handled			
				34	20.8	10	In Rem Cases			
				10	248.0	62	Bankruptcy			
							Other Cases Handled-RE Court Mun.			
01	-149	-0	-0770				Management & Administration			
					110.0	8,580	Est. Direct Labor Hours (P)			
0001	1490	2610	P14901				Percentage of assignments completed within 30 days*			90.0
0001	1490	2610	P14902				Number of legal documents drafted and reviewed***			3,568
0001	1490	2611	P14903				Corporate documents drafted			448
0001	1490	2612	P14904				Government documents drafted			440
0001	1490	2612	P14905				Financing documents drafted			60

FUND	ACCOUNT NUMBER			1998 EXPENDITURE		1999 BUDGET		LINE DESCRIPTION	2000 PAY BUDGET		
	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE		UNITS	DOLLARS	
				UNITS	%	UNITS	PROGRAM RESULT MEASURES/ INTERNAL MANAGEMENT INDICATORS:			%	UNITS
0001	1490	2620	P14906					Average response (days) for reviewing pending state legislation			15
0001	1490	2620	P14907					Number of state legislation reviewed			150
0001	1490	2630	P14908					Percentage of claims that result in lawsuits	15.0		
0001	1490	2631	P14909					Number of liability claims received	98.6		1,150
0001	1490	2632	P14910					Total court cases opened			400
0001	1490	2632	P14911					Total court cases closed			180
0001	1490	2632	P14912					Total court cases pending			642
0001	1490	2633	P14913					Total administrative cases opened			278
0001	1490	2633	P14914					Total administrative cases closed			141
0001	1490	2633	P14915					Total administrative cases pending			395
0001	1490	2633	P14916					Administrative hearing documents			60
0001	1490	2634	P14917					Litigation documents			2,808
0001	1490	2640	P14918					Percentage collection from individuals involved in In Personam actions	70.0		
0001	1490	2641	P14919					In Personam cases			40
0001	1490	2642	P14920					Eviction cases handled	93.1		857
0001	1490	2650	P14921					Percentage of caes resolved by pre-trial evaluation	59.0		100
0001	1490	2650	P14922					Cases resolved by pre-trial evaluation			17,026
0001	1490	2651	P14923					Municipal court prosecution	85.9		156,062
0001	1490	2652	P14924					Circuit court cases	98.6		296
0001	1490	2653	P14925					Cases reviewed in office	90.0		55,850
				119,696		112,428		TOTAL DIRECT LABOR HOUR ALLOCATION			111,348

<u>ACCOUNT NUMBER</u>	1998		1999		<u>LINE DESCRIPTION</u>	2000	
	EXPENDITURE		BUDGET			PAY	BUDGET
	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>DOLLARS</u>		<u>RANGE</u>	<u>UNITS</u>
					BUILDING INSPECTION BUDGETARY CONTROL UNIT (1BCU=1DU)		
					OUTCOME INDICATORS:		
					Three-year average public fire incident rate.		
					Houses rated below average.		
					Percent of Assessment Areas with Decreasing Real Property Values		
					BUILDING INSPECTION SALARIES & WAGES		
					ADMINISTRATION		
01	-360	-0			Commissioner - Bldg. Insp. (X) (Y)		18
01	-360	-0			Deputy Comm. - Bldg. Insp. (X) (Y)		15
01	-360	-0			Bldg. Constr. Insp. Admin. (X) (Y)		11
01	-360	-0			Business Operations Manager		8
01	-360	-0			Systems Coordinator		7
01	-360	-0			Public Information Coordinator (X)		5
					Office Supervisor II		2
					Accounting Assistant II		445
					Administrative Assistant II		445
					Accounting Assistant II		445
					Office Assistant IV		445
					Personnel Payroll Assistant II		445
					Office Assistant III		425
					Office Assistant III		425
					Office Assistant III		425
					Office Assistant II		410
					Office Assistant II (0.5 FTE)		410
01	-360	-0			Graduate Intern (.58 FTE)		927
					Administrative Specialist (X)		2
					Office Assistant II (0.5 FTE)		410
					Administrative Assistant I		530
					Program Assistant II		530
					Program Assistant II		530
					Drafting Technician II		602
					BOARDS & COMMISSIONS		
01	-360	-0			Member, Stds and Appeals Comm. (Y)		36
					Member, Elect. License and Exam.		
01	-360	-0			Board (Y)		30
					Member, Examining Committee for Stationary Engineers and Firemen (Y)		30
					BUILDING CONSTRUCTION INSPECTION		
01	-360	-0			Bldg. Constr. Insp. Supvr. (X) (Y)		8
01	-360	-0			Bldg. Con. Insp. Asst. Supvr.(X)		6
01	-360	-0			Building Construction Inspector(X)		549
01	-360	-0			Boiler Inspector (X)		549
					Office Assistant II		410
					Office Assistant III		425
01	-360	-0			Lead Boiler Inspector (X)		556

<u>ACCOUNT NUMBER</u>	1998		1999		<u>LINE DESCRIPTION</u>	2000	
	EXPENDITURE		BUDGET			PAY	BUDGET
	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>DOLLARS</u>		<u>RANGE</u>	<u>UNITS</u>
01	-360	-0			Building Constr. Inspector (X)(C)	549	
					Lead Bldg. Constr. Inspector (X)	556	
					Building Construction Inspector II (X)	589	
					Building Construction Inspector II (X)	589	
					Boiler Inspector II (X)	589	
					CODE ENFORCEMENT INSPECTION		
01	-360	-0			Code Enforcement Insp. Supvr. (X)(Y)	8	
01	-360	-0			Code Enforcement Asst. Supvr. (X)	6	
01	-360	-0			Code Enforcement Inspector II (X)	541	
					Code Enforcement Inspector I (X)	530	
					Office Assistant III	425	
					Office Assistant II	410	
01	-360	-0			Special Compliance Inspector (X)	551	
					Office Assistant II (0.5 FTE)	410	
01	-360	-0			Spec. Enforcement Insp. (X)	572	
					Office Assistant III (.75 FTE)	425	
					Office Assistant IV	445	
					CONDEMNATION INSPECTION		
01	-360	-0			Building Construction Inspector (X)	550	
					Building Construction Insp. Asst. Superv. (6	
					Office Assistant III	425	
					Office Assistant III	425	
					Building Construction Inspector II (X)	589	
					ELECTRICAL & ELEVATOR INSPECTION		
01	-360	-0			Elect. Insp. Asst. Supvr. (X)	6	
01	-360	-0			Lead Elevator Inspector (X)	556	
01	-360	-0			Electrical Inspector (X)	549	
01	-360	-0			Elevator Inspector (X)	550	
					Office Assistant II	410	
					Office Assistant II	410	
					Electrical Inspector II (X)	589	
					Elevator Inspector II (X)	589	
					ENFORCEMENT SECTION		
01	-360	-0			Bldg. Insp. Enforcement Coord. (X)	555	
01	-360	-0			Bldg. Code Enforcement Insp. (X)	549	
01	-360	-0			Building Code Specialist (X) (Y)	8	
					Office Assistant IV	445	
					PLAN EXAMINATION		
01	-360	-0			Plan Examination Supervisor (X) (Y)	8	
01	-360	-0			Plan Examiner III (X)	628	
01	-360	-0			Plan Examiner II (X)	626	
01	-360	-0			Mechanical Plan Examiner	796	
01	-360	-0			Plan Exam Specialist	556	
					Office Assistant III	425	
					Office Assistant II	410	
					Office Assistant II	410	
					Zoning Administrator(X)(Y)	8	
					Zoning Specialist (X)	565	
					Special Enforcement Inspector (X)	572	
					PLUMBING INSPECTION		
01	-360	-0			Plumbing Insp. Supervisor (X) (Y)	8	
01	-360	-0			Plumbing Inspector	785	
01	-360	-0			Lead Sprinkler Constr. Insp. (X)	556	

BUILDING INSPECTION

<u>ACCOUNT NUMBER</u>	1998		1999		<u>LINE DESCRIPTION</u>	2000	
	EXPENDITURE		BUDGET			PAY	BUDGET
	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>DOLLARS</u>		<u>RANGE</u>	<u>UNITS</u>
01	-360	-0			Sprinkler Construction Inspector(X)	549	
					Accounting Assistant I	435	
					Office Assistant II	410	
					Sprinkler Inspector II (X)	589	
01	-360	-0			AUXILIARY POSITIONS		
01	-360	-0			Electrical Plan Examiner I	555	
01	-360	-0			Plumbing Insp. Asst. Supvr (X)	6	
					Code Enforcement Inspector II (X)	541	
					Building Construction Inspector (X)	549	
					Electrical Inspector (X)	549	
					Plumbing Inspector	785	
					Plan Examiner Specialist	556	
					Special Compliance Inspector (X)	551	
					Building Construction Inspector II (X)	589	
					Electrical Inspector II (X)	589	
					GRANT PROGRAMS		
					CODE ENFORCEMENT PROGRAM (CDA)(A)		
01	-360	-0			Code Enforc. Asst. Supvr.(A)(X)	6	
					Office Assistant III (A)	425	
					Office Assistant II (A)	410	
					Code Enforcement Intern (0.5 FTE) (A)(X)	529	
					Administrative Specialist Sr. (A) (X)	4	
					Housing Rehab Coordinator (A) (X)	5	
					Housing Rehab Inspector (A) (X)	553	
					Administrative Specialist-Senior (0.5 FTE)	4	
					Special Enforcement Inspector (A)(X) (0.5	572	
					DRUG ABATEMENT (STATE)(B)		
					Special Enforcement Inspector (B)(X) (0.5	572	
					Training & Development Spec (B)(X)	5	
					Administrative Specialist (0.5 FTE) (B)(X)	2	
					PROPERTY MANAGEMENT TRAINING (A)		
					Property Mgmt. Training Coordinator (A)(X)	2	
					Administrative Specialist (0.5 FTE) (A)(X)	2	
01	-360	-0			Total Before Adjustments		
01	-360	-0			Salary & Wage Rate Change		
01	-360	-0	-6002		Overtime Compensated		
01	-360	-0			Personnel Cost Adjustment		
01	-360	-0			Other		
01	-360	-0			Gross Salaries & Wages Total		
01	-360	-0			Reimbursable Services Deduction		
01	-360	-0			Capital Improvements Deduction		
01	-360	-0			Grants & Aids Deduction		
01	-360	-0	-6000	6,668,943	NET SALARIES & WAGES TOTAL		
					O&M FTE'S		
					NON-O&M FTE'S		

(A) To Expire 12/31/99 Unless CDA Program is Extended.

(B) To expire 06/30/99 unless State Drug Abatement Grant is extended.

<u>ACCOUNT NUMBER</u>	1998		1999		<u>LINE DESCRIPTION</u>	2000	
	<u>EXPENDITURE</u>		<u>BUDGET</u>			<u>PAY</u>	<u>BUDGET</u>
	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>DOLLARS</u>		<u>RANGE</u>	<u>UNITS</u>
					(C) To expire 12/31/99 unless contractual agreement with DILHR is extended and additional offsetting revenues are received.		
					(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.		
01	-360	-0	-6498	2,207,417	ESTIMATED EMPLOYE FRINGE BENEFITS (Involves Revenue Offset - NO Transfers from this Account)		
					SUPPLIES & MATERIALS		
01	-360	-0	-6101	42,887	Office Supplies & Materials		
01	-360	-0	-6110	2,207	Small Tools & Implements		
01	-360	-0	-6120		Fuel		
01	-360	-0	-6130	88	Machinery & Equipment Parts		
01	-360	-0	-6150	51,520	Operating Supplies & Materials		
01	-360	-0	-6180	419	Construction Supplies & Materials		
01	-360	-0	-6100	97,121	SUPPLIES & MATERIALS TOTAL		
					EQUIPMENT & FACILITY RENT		
01	-360	-0	-6201	203,770	Automotive & Construction Equipment		
01	-360	-0	-6250		Office Equipment		
01	-360	-0	-6270	119,078	Land & Building		
01	-360	-0	-6280		Other Equipment & Facility Rent		
01	-360	-0	-6200	322,848	EQUIPMENT & FACILITY RENT TOTAL		
					SERVICES		
01	-360	-0	-6301	36,719	Fees & Commissions		
01	-360	-0	-6310	171,949	Trans., Communication & Postage		
01	-360	-0	-6330	19,400	Repairs & Maintenance		
01	-360	-0	-6350	5,413	Utilities		
01	-360	-0	-6360	37,242	Printing, Binding & Advertising		
01	-360	-0	-6370		Insurance		
01	-360	-0	-6380	176,864	Miscellaneous Service		
01	-360	-0	-6300	447,587	SERVICES TOTAL		
					ADDITIONAL & REPLACEMENT EQUIPMENT		
					Additional Equipment		
01	-360	-0	-6801	30,284	Network Hardware		
01	-360	-0	-6849		Computers		
				22,770	Other Previous Experience		
01	-360	-0		53,054	Subtotal - Additional Equipment		
					Replacement Equipment		
01	-360	-0			Subtotal - Replacement Equipment		
01	-360	-0	-6851		Other Previous Experience		

<u>ACCOUNT NUMBER</u>				1998	1999		2000
				EXPENDITURE	BUDGET		BUDGET
				<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>PAY</u>
							<u>UNITS</u>
							<u>DOLLARS</u>
						<u>LINE DESCRIPTION</u>	
01	-360	-0		53,054		ADDITIONAL & REPLACEMENT EQUIPMENT TOTAL	
01	-360	-0	-8006	63,509		Special Funds Information Systems Projects	
01	-360	-0		6,200		Other	
01	-360	-0	-8008	52,842		Development Center and Permit Center	
				122,551		SPECIAL FUNDS TOTAL	
						BUILDING INSPECTION BUDGETARY CONTROL UNIT (1BCU=1DU)	
				9,919,521			
						PROGRAM RESULT MEASURES/ INTERNAL MANAGEMENT INDICATORS:	
				<u>UNITS</u>	<u>%</u>	<u>UNITS</u>	<u>%</u>
							<u>UNITS</u>
01	-360	-0	-0100	41,500		Informational Services Inquiries Processed (P)	
01	-360	-0	-0130	1,485		Building Code Enforcement Court Cases Initiated (P)	
				1,867		Court Cases Resolved (Q-1)	
				3,335		Pre-Court Cases Heard (Q-2)	
01	-360	-0	-0140	173		Building Code Appeals Board & License Hearings Items Heard(P)	
01	-360	-0	-0200	20,034		Building Construction Inspections Number of Inspections (P)	
01	-360	-0	-0210	33,569		Plumbing Inspections Inspections Made (P)	
				1,609		Cross-Connection Inspections (Q-1)	
01	-360	-0	-0220	14,260		Electrical Inspections Inspections (P)	
01	-360	-0	-0230	4,036		Elevator Inspections Inspections (P)	

<u>ACCOUNT NUMBER</u>	1998		1999		<u>LINE DESCRIPTION</u>	2000	
	<u>EXPENDITURE</u>		<u>BUDGET</u>			<u>PAY</u>	<u>BUDGET</u>
	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>UNITS</u>		<u>RANGE</u>	<u>UNITS</u>
					<u>PROGRAM RESULT MEASURES/ INTERNAL MANAGEMENT INDICATORS:</u>		
		<u>UNITS</u>	<u>%</u>	<u>UNITS</u>			<u>%</u>
							<u>UNITS</u>
01 -360 -0 -0240					Boiler and Hazardous Inspections Number of Inspections (P)		
		3,020					
01 -360 -0 -0250					Special Inspections Inspections Made (P)		
		13,555					
01 -360 -0 -0260					Plan Examination Plans Examined (P)		
		4,121					
01 -360 -0 -0270					Permit Administration Permits Processed (P)		
		48,556					
01 -360 -0 -0300					Fire Prevention Inspections Inspections Made (P) Reinspections Made (Q-1)		
		27,702					
		6,870					
01 -360 -0 -0310					Demolition/Rehab. Inspections Inspections Made (P) Structures Demolished (Q-1) Structures Rehabilitated (Q-2)		
		4,987					
		485					
		26					
01 -360 -0 -0320					Complaint Inspections Inspections (P) Orders Issued (Q-1)		
		26,030					
		17,042					
01 -360 -0 -0330					Self-Initiated Housing Code Inspections Premises Inspected (P)		
		5,304					
01 -360 -0 -0350					Special Inspections Inspections Made (P)		
		7,754					
01 -360 -0 -0770					Management & Administration Est. Direct Labor Hours (P)		
		59,960					
		291,138			TOTAL DIRECT LABOR HOUR ALLOCATION		
					Totals do not include 33,280 Direct Labor Hours for members of Committees and Commissions.		

<u>ACCOUNT NUMBER</u>				1998	1999		2000		
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>EXPENDITURE</u>	<u>BUDGET</u>	<u>LINE DESCRIPTION</u>	<u>PAY</u>	<u>BUDGET</u>	
				<u>DOLLARS</u>	<u>UNITS</u>		<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>
DEPARTMENT OF CITY DEVELOPMENT									
BUDGETARY CONTROL UNIT									
(SUMMARY 1BCU=3DU)									
OUTCOME INDICATORS:									
				\$8.78		Average private investment resulting from \$1 of City Assistance			\$8.00
						Number of jobs created and retained as a result of city assistance to private business projects			
				800		Number of Jobs Created			1,500
				1,625		Number of Jobs Retained			2,300
				485		Number of New Housing Units			500
						Public Housing Management Assessment Program (PHMAP) Score from the U.S. Department of Housing and Urban Development			
				0.97		(>.90 = "high performer")			0.90
						N/A Percent of Customers who Receive Development Permissions and Permits will Indicate they are Satisfied or Very Satisfied with the Service they Received from the Development Center.			
						Improve the perception of the City among residents and business owners in Milwaukee and the metropolitan area.			
						-number of promotional publications.			
						-number of promotional events.			
						-number of media promotions.			
						Use Total Quality Improvement techniques to develop an organizational culture that supports continuous evaluation and improvement.			
						-number of service improvements.			
						-number of operational improvements.			
						-number of public/private partnership improvements.			
						SALARIES & WAGES			
						Overtime Compensated			327,000
				2,181,835		All Other Salaries & Wages			2,430,732
0001	1910	R999	006000	2,181,835		NET SALARIES & WAGES TOTAL			2,757,732
					838	TOTAL NUMBER OF POSITIONS AUTHORIZED		300	
					70.29	O&M FTE'S		68.35	
					263.70	NON-O&M FTE'S		211.63	
0001	1910	R999	006100	664,927		ESTIMATED EMPLOYE FRINGE BENEFITS (Involves Revenue Offset-NO Transfers from this Account)			882,666
						SUPPLIES & MATERIALS			
				39,726		Office Supplies & Materials			

<u>ACCOUNT NUMBER</u>				1998	1999		2000	
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>EXPENDITURE</u>	<u>BUDGET</u>		<u>BUDGET</u>	
				<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>PAY</u>	
							<u>RANGE</u>	
							<u>UNITS</u>	
							<u>DOLLARS</u>	
						<u>LINE DESCRIPTION</u>		
						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
				112,421	1	Commissioner-City Development (X)(Y)	18	1 117,273
				109,134	1	Deputy Commissioner-City Develop.(Y)	17	1 78,867
				36,027	1	Administrative Assistant IV	550	1 30,446
				36,680	1	Program Monitor (A)(Y)	5	
				39,791	1	Administrative Services Spec. (N)	1	1 39,791
				28,750	1	Administrative Assistant II	445	
				66,281	1	Economic Development Policy Coordinato	9	1 48,534
				39,213	1	Neighborhood Development Analyst-Senic	4	1 40,429
						ECONOMIC DEVELOPMENT DIVISION		
				29,720	1	Administrative Assistant I	435	1 29,729
				30,446	1	Administrative Assistant II	445	1 30,446
						ECONOMIC DEVELOPMENT-REDEVELOPMENT & SPECIAL PROJECTS SECTION		
				66,281	1	Redevelopment & Special Projects Manag	9	1 66,281
				48,554	1	Economic Development Specialist-Senior	7	
				41,854	1	Economic Development Specialist	6	1 43,153
				54,732	1	International Economic Development Man:	6	1 54,732
						ECONOMIC DEVELOPMENT-MARKETING & BUSINESS SERVICES SECTION		
				62,161	1	Land Development Officer	8	1 62,161
						MILWAUKEE ECONOMIC DEVELOPMENT CORPORATION (MEDC)		
				73,991	1	MEDC Director	16	1 103,592
				54,732	1	Economic Development Specialist	6	1 39,090
						MARKETING & CIVIC DEVELOPMENT SERVICES OFFICE		
				64,028	1	Marketing and Civic Development Service:	11	1 64,028
				64,208	1	Economic Development Marketing Manag:	9	1 71,682
				50,099	1	Marketing Program Coordinator-Senior	5	1 50,099
				48,173	1	Graphics Coordinator	4	1 48,173
				42,398	1	Videographer	2	1 42,398
				29,954	1	Office Assistant IV	445	1 30,446
				9,162	1	Graduate Intern	927	1 9,162
				13,146	2	College Student Intern	910	2 13,146
						OFFICE OF YOUTH INITIATIVES		
				69,523	1	Youth Initiatives Director	11	
						SUMMER YOUTH EMPLOYMENT PROGRAM		
				255 130,050		Youth Worker I	900	
				125 68,400		Youth Worker II/III	904	
				7 4,620		Youth Supervisor	912	
				85 102,000		Youth Team Leader I	908	
				35 56,000		Youth Team Leader II/III	912	
				2 7,680		Youth Program Specialist	924	

<u>ACCOUNT NUMBER</u>				1998	1999		2000		
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>EXPENDITURE</u>	<u>BUDGET</u>	<u>LINE DESCRIPTION</u>	<u>PAY</u>	<u>BUDGET</u>	
				<u>DOLLARS</u>	<u>UNITS</u>		<u>RANGE</u>	<u>UNITS</u>	
				<u>DOLLARS</u>				<u>DOLLARS</u>	
					2	Office Assistant II	410		
					1	Office Assistant II	410		
					4	Administrative Specialist	2		
					1	Personnel Analyst	3		
					1	Temporary Office Assistant III	425		
					9	Youth Program Assistant	916		
URBAN DEVELOPMENT SECTION									
					1	Urban Development Manager	11	1	73,735
					1	Neighborhood Development - Manager (X)	9	1	66,281
					1	Neighborhood Economic Development Co	9	1	47,346
					1	Small Business Development Officer	7	1	58,334
					1	Neighborhood Development Specialist (X)	6	1	54,732
					1	Graduate Intern (0.5 FTE)	927	1	10,930
					1	College Intern (0.5 FTE)	910	1	6,573
						Program Manager	6	1	40,071
REAL ESTATE & PROPERTY MANAGEMENT SECTION									
					1	Real Estate Specialist	6	1	
					1	Real Estate Analyst-Senior	4	1	48,173
					1	Real Estate Analyst	2	1	35,630
					1	Property Manager	546	1	37,754
					1	Office Assistant IV	445	1	30,446
					1	Office Assistant II	410	1	26,125
REDEVELOPMENT									
					1	Real Estate Specialist	6	1	53,073
					1	Program Manager	6		
					1	Real Estate Analyst-Senior	4	1	44,681
					1	Commercial Relocation Officer	565		
					1	Relocation Specialist III	540	1	37,387
					1	Clerk Stenographer III	435	1	29,049
ADMINISTRATION & CONTROL DIVISION									
					1	Program Assistant II	530	1	35,023
INFORMATION SYSTEMS SERVICES									
					1	Information Center Manager (Y)	9		
					1	Systems Support Spec.-Senior (Y)	4	1	48,173
					1	Microcomputer Services Assistant	460	1	33,010
					1	Systems Support Assistant	525	1	33,980
					1	Geographic Information Specialist	558	1	37,930
						Information System Services Manager	9	1	56,486
					1	Geographic Information Supervisor	4	1	44,629
					2	Geographic Information Technician II	602	2	68,610
					1	Microcomputer Coordinator - Senior	4	1	48,173
BUDGET & MANAGEMENT REPORTING									
					1	Bdgt. & Mgmt. Reporting Manager(Y)	11	1	75,308
					2	Program Monitor (Y)	5	1	51,354
					1	Project Control Analyst - Senior	4		
GENERAL ACCOUNTING									
					1	General Accounting Manager (Y)	7		
					1	Management Accounting Specialist (Y)	5	1	51,354
					1	Management Accountant - Senior (Y)	4	1	38,526
					6	Accounting Assistant II (E)	445	6	183,419
					1	Personnel Payroll Assistant II (E)	445	1	27,915

<u>ACCOUNT NUMBER</u>				1998	1999		2000		
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>EXPENDITURE</u>	<u>BUDGET</u>	<u>LINE DESCRIPTION</u>	<u>PAY</u>	<u>BUDGET</u>	
				<u>DOLLARS</u>	<u>UNITS</u>		<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>
						General Accounting Manager	8	1	56,709
						ADMINISTRATIVE SERVICES			
					1	Delivery Driver	335	1	29,729
					1	Office Assistant IV	445		
					1	Service Center Coordinator	460	1	33,010
					3	Office Assistant II	410	3	66,606
					1	Communications Assistant I	415	1	27,787
						Office Assistant III	425	1	26,466
						Office Assistant II	410	1	26,125
						PERSONNEL			
					1	DCD Personnel Officer	7	1	55,199
					1	Personnel Payroll Assistant III	460	1	29,455
						PURCHASING			
					1	Procurement Officer (Y)	7		
					1	Purchasing Agent - Senior (Y)	4	1	36,029
					1	Purchasing Assistant III	445		
				623	4,010,284	Total Before Adjustments		88	3,034,983
						Salary & Wage Rate Change			
						Overtime Compensated			
						Personnel Cost Adjustment			(39,691)
						Other			
						Gross Salaries & Wages Total			2,995,292
					(1,607,258)	Reimbursable Services Deduction			(932,854)
					(171,616)	Capital Improvements Deduction			(219,877)
					(824,947)	Grants & Aids Deduction			(729,080)
0001	1911	R999	006000	572,564	1,406,463	NET SALARIES & WAGES TOTAL			1,113,481
					29.07	O&M FTE'S		24.07	
					91.42	NON-O&M FTE'S		44.91	
						(E) One position subject to the availability of Housing Asst. Payments Programming Funding.			
						(N) Position to be studied upon vacation by Jean Laskowski.			
						(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milw. 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	192,254	478,198	ESTIMATED EMPLOYE FRINGE BENEFITS (Involves Revenue Offset-NO Transfers from this Account)			356,506
						SUPPLIES & MATERIALS			
01	-191	-1	-6101	24,826	22,400	Office Supplies & Materials			
01	-191	-1	-6110			Small Tools & Implements			
01	-191	-1	-6120	155		Fuel			
01	-191	-1	-6130			Machinery & Equipment Parts			

<u>ACCOUNT NUMBER</u>				1998	1999	2000		
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>EXPENDITURE</u>	<u>BUDGET</u>	<u>PAY</u>	<u>BUDGET</u>	
				<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>DOLLARS</u>	
01	-191	-1	-6150	2,771		5,800	Operating Supplies & Materials	
01	-191	-1	-6180				Construction Supplies & Materials	
01	-191	-1	-6100	27,752			SUPPLIES & MATERIALS TOTAL	
							EQUIPMENT & FACILITY RENT	
01	-191	-1	-6201	577		5,510	Automotive & Construction Equipment	
01	-191	-1	-6250				Office Equipment	
01	-191	-1	-6270	965		1,440	Land & Buildings	
01	-191	-1	-6280				Other Equipment & Facility Rent	
01	-191	-1	-6200	1,542			EQUIPMENT & FACILITY RENT TOTAL	
							SERVICES	
01	-191	-1	-6301	316		25,000	Fees & Commissions	
01	-191	-1	-6310	73,148		82,472	Trans. Communication & Postage	
01	-191	-1	-6330	46,019		52,269	Repairs & Maintenance	
01	-191	-1	-6350	290			Utilities	
01	-191	-1	-6360	8,587		14,155	Printing Binding & Advertising	
01	-191	-1	-6370				Insurance	
01	-191	-1	-6380	49,057		12,830	Miscellaneous Services	
01	-191	-1	-6300	177,417			SERVICES TOTAL	
							OPERATING EXPENDITURES	
0001	1911	R999	630100				General Office Expense	63,467
0001	1911	R999	630500				Tools & Machinery Parts	
0001	1911	R999	631000				Construction Supplies	
0001	1911	R999	631500				Energy	
0001	1911	R999	632000				Other Operating Supplies	6,760
0001	1911	R999	632500				Facility Rental	1,440
0001	1911	R999	633000				Vehicle Rental	5,510
0001	1911	R999	633500				Non-Vehicle Equipment Rental	
0001	1911	R999	634000				Professional Services	60,796
0001	1911	R999	634500				Information Technology Services	1,920
0001	1911	R999	635000				Property Services	244,744
0001	1911	R999	635500				Infrastructure Services	
0001	1911	R999	636000				Vehicle Repair Services	
0001	1911	R999	636500				Other Operating Services	66,621
0001	1911	R999	637000				Loans and Grants	
0001	1911	R999	637501				Reimburse Other Departments	
0001	1911	R999	006300			221,876	OPERATING EXPENDITURES	451,258
							EQUIPMENT PURCHASES	
							Additional Equipment	
							Subtotal - Additional Equipment	
							Replacement Equipment	
							Subtotal - Replacement Equipment	
							Other Previous Experience	
0001	1911	R999	006800				EQUIPMENT PURCHASES TOTAL	

<u>ACCOUNT NUMBER</u>				1998	1999		2000		
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>EXPENDITURE</u>	<u>BUDGET</u>	<u>LINE DESCRIPTION</u>	<u>PAY</u>	<u>BUDGET</u>	
				<u>DOLLARS</u>	<u>UNITS</u>		<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>
01	-191	-1	-8503	2,851		SPECIAL FUNDS			
						Special Purpose Account			
						Youth Initiatives			110,000
						Economic Development Marketing			90,000
0001	1910	R191	006300			Youth Initiatives			
0001	1910	R194	006300			Economic Development Marketing			105,000
				2,851		SPECIAL FUNDS TOTAL			105,000
						DEPARTMENT OF CITY DEVELOPMENT-			
						GENERAL MANAGEMENT & POLICY			
				974,380		DEVELOPMENT DECISION UNIT TOTAL			2,026,245
						PROGRAM RESULT MEASURES/ INTERNAL MANAGEMENT INDICATORS:			
				UNITS	%	UNITS		%	UNITS
01	-191	-1	-0120			Administrative Support Services Provided			
						No. of Direct Employees Served (P)			350
						Payroll Checks Issued (Q-1)			9,100
						Purchase Requisitions Processed (Q-2)			3,000
01	-191	-1	-0130			Budgeting & Accounting			
						Number of Projects Served (P)			325
						Accounts Maintained (Q-1)			10,700
						Retention/Creation of Jobs & Taxbase			
						No. of Workers Linked to Businesses Seeking Employees			1,500
0001	1911	5600	P19101			Acres of Property Converted for Business Use			200
0001	1911	5700	P19102			Dollars of Private Investment in Job-creating Projects Assisted by the City			\$250,000,000
0001	1911	5700	P19103			Dollars of Private Investment in Neighborhood- based Businesses			\$6,000,000
0001	1911	5700	P19104			Dollars of Private Investment for Every \$1 of Public Investment			\$2.00
0001	1911	5700	P19105			No. of Businesses Certified in Development Zone			5
0001	1911	5700	P19106						

<u>ACCOUNT NUMBER</u>				1998		1999			2000	
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>EXPENDITURE</u>		<u>BUDGET</u>		<u>PAY</u>	<u>BUDGET</u>	
				<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>		<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>
								<u>LINE DESCRIPTION</u>		
								PROGRAM RESULT MEASURES/ INTERNAL MANAGEMENT INDICATORS:		
				<u>UNITS</u>	<u>%</u>	<u>UNITS</u>			<u>%</u>	<u>UNITS</u>
0001	1911	5800	P19107							
0001	1911	5800	P19108							
0001	1911	0200				8,450				
						52,326				

<u>ACCOUNT NUMBER</u>				1998	1999		2000
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>EXPENDITURE</u>	<u>BUDGET</u>		<u>BUDGET</u>
				<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>PAY</u>
							<u>RANGE</u>
							<u>UNITS</u>
							<u>DOLLARS</u>
						<u>LINE DESCRIPTION</u>	
						DEPARTMENT OF CITY DEVELOPMENT-	
						PUBLIC HOUSING PROGRAMS	
						DECISION UNIT	
						SALARIES & WAGES	
						HOUSING MANAGEMENT DIVISION	
				1	97,187	Housing Management Director (X)(Y)	15
				1	80,255	Housing Operations Manager (X) (Y)	12
				1	29,049	Administrative Assistant I	435
						FAMILY HOUSING UNIT	
				4	193,176	Housing Manager III (X)(Y)	5
				5	219,023	Housing Manager II (X)(Y)	4
				2	68,476	Lead Housing Maint. Mechanic (X)	255
				11	319,828	Custodial Worker II-City Laborer	215
				17	538,059	Building Maintenance Mechanic II	248
				1	32,408	Office Coordinator (X)	460
				9	261,196	Office Assistant IV	445
						Accounting Assistant II	445
						HILLSIDE URD SITE	
				1	44,402	Area Operations Mgr.(X)	8
				1	48,173	Housing Manager II (X)(Y)	4
				2	57,504	Custodial Worker II-City Laborer	215
				6	188,281	Building Maintenance Mechanic II	248
				2	57,019	Office Assistant IV	445
						Accounting Assistant II	445
						ELDERLY & DISABLED HOUSING	
				2	102,708	Housing Manager III (X)(Y)	5
				5	227,050	Housing Manager II (X)(Y)	4
				1	32,874	Lead Housing Maint. Mechanic (X)	255
				11	316,090	Custodial Worker II-City Laborer	215
				5	158,234	Building Maintenance Mechanic II	248
				6	181,786	Building Maintenance Mechanic I	235
				1	32,408	Office Coordinator (X)	460
				11	317,883	Office Assistant IV	445
						TENANT SELECTION & CERTIFICATION	
				1	58,334	Tenant Selection & Cert. Mgr. (Y)	7
				3	93,902	Accounting Assistant II	445
				3	83,793	Office Assistant III	425
						FIELD SUPPORT SERVICES	
				1	60,935	Maintenance Operation Manager	8
				1	27,931	Office Assistant III	425
				1	30,446	Inventory Control Assistant III	340
				2	67,732	Heating & Ventilating Mechanic II	252
				1	29,094	Custodial Worker II-City Laborer	215
				1	27,399	Office Assistant III	425
				1	33,866	Heating & Ventilating Mechanic III	262
				5	164,370	Building Maintenance Mechanic II	248
						COMMUNITY SERVICES	
						Resident Liaison (D)	2
				1	50,600	Youth & Family Services Manager	7
				1	29,049	Office Assistant III	435
						Tenant Sel/ & Certification Mgr.	7

<u>ACCOUNT NUMBER</u>				1998	1999		2000		
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>EXPENDITURE</u>	<u>BUDGET</u>	<u>LINE DESCRIPTION</u>	<u>PAY</u>	<u>BUDGET</u>	
				<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>
						Office Assistant III	425	3	81,110
						AUXILIARY POSITIONS- PUBLIC HOUSING			
				2	69,146	Housing Manager II (Y)	4	2	73,946
				2	58,188	Custodial Worker II-City Laborer	215	2	55,624
				2	63,674	Building Maintenance Mechanic II	248	2	63,674
						ARCHITECTURAL & ENGINEERING SERVICES			
				2	87,710	Housing Construction Specialist - Sr (X) (Y)	4		
						RENTAL ASSISTANCE PROGRAM- SECTION 8			
				1	68,030	Section 8 Program Manager (B)(Y)	10	1	70,148
				1	48,173	Administrative Specialist - Senior (B)	4	1	48,173
				1	27,931	Office Assistant III (B)	425	1	27,931
				1	26,125	Office Assistant II (B)	410		
						LEASE & CONTRACT-SECTION 8			
				1	54,732	Housing Evaluation Supervisor (B)(Y)	6		
				1	48,173	Rent Assistance Coord.-Sr. (B)(X)(Y)	4	1	48,173
				4	174,250	Rent Assistance Specialist III (B)	3	4	175,452
				4	143,911	Rent Assistance Inspector (X) (B)	2	5	190,910
				1	27,931	Office Assistant III (B)	425	1	27,931
				1	26,125	Office Assistant II (B)	410	1	26,125
				1	26,125	Office Assistant II (B)	410	1	26,125
				1	26,270	Office Assistant III (B)	425	1	26,867
						MANAGEMENT & REP.-SECTION 8			
				1	45,187	Project Analyst (B)	3	1	32,279
				1	45,187	Rent Assistance Specialist III (B)	3		
				1	26,125	Office Assistant II (B)	410	1	26,125
						CERTIFICATION-SECTION 8			
				1	46,737	Rent Assistance Supervisor (B)	5	1	48,188
				7	281,343	Rent Assistance Specialist III (B)	3	6	250,272
				1	26,126	Office Assistant II (B)	410	1	22,202
						AUXILIARY POSITIONS			
				1	33,832	Rent Assistance Specialist III (B)	3	1	36,052
				167	5,841,551	Total Before Adjustments		161	5,581,594
						Salary & Wage Rate Change			
					300,000	Overtime Compensated			327,000
						Personnel Cost Adjustment			
						Other			
					6,141,551	Gross Salaries & Wages Total			5,908,594
					(6,141,551)	Reimbursable Services Deduction			(5,908,594)
						Capital Improvements Deduction			
						Grants & Aids Deduction			
0001	1912	R999	006000		241,312	NET SALARIES & WAGES TOTAL			
						O&M FTE'S			
					167.00	NON-O&M FTE'S		161.00	

<u>ACCOUNT NUMBER</u>				1998	1999	2000	
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>EXPENDITURE</u>	<u>BUDGET</u>	<u>PAY</u>	<u>BUDGET</u>
				<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>DOLLARS</u>
							<u>LINE DESCRIPTION</u>
							(B) Housing Assistance Payments Program Positions Authorized Concurrently with Section 8 Funding.
							(D) Not to be funded with City funds.
							(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	1,489			ESTIMATED EMPLOYE FRINGE BENEFITS (Involves Revenue Offset-NO Transfers from this Account)
							SUPPLIES & MATERIALS
01	-191	-2	-6101				Office Supplies & Materials
01	-191	-2	-6110				Small Tools & Implements
01	-191	-2	-6120				Fuel
01	-191	-2	-6130				Machinery & Equipment Parts
01	-191	-2	-6150	30			Operating Supplies & Materials
01	-191	-2	-6180				Construction Supplies & Materials
01	-191	-2	-6100	30			SUPPLIES & MATERIALS TOTAL
							EQUIPMENT & FACILITY RENT
01	-191	-2	-6201	297			Automotive & Construction Equipment
01	-191	-2	-6250				Office Equipment
01	-191	-2	-6270				Land & Buildings
01	-191	-2	-6280				Other Equipment & Facility Rent
01	-191	-2	-6200	297			EQUIPMENT & FACILITY RENT TOTAL
							SERVICES
01	-191	-2	-6301				Fees & Commissions
01	-191	-2	-6310	89			Trans. Communication & Postage
01	-191	-2	-6330				Repairs
01	-191	-2	-6350				Utilities
01	-191	-2	-6360				Printing Binding & Advertising
01	-191	-2	-6370				Insurance
01	-191	-2	-6380	10,042			Miscellaneous Services
01	-191	-2	-6300	10,131			SERVICES TOTAL
							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

<u>ACCOUNT NUMBER</u>				1998	1999			2000		
<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>
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			
							EQUIPMENT PURCHASES			
							Additional Equipment			
							Subtotal - Additional Equipment			
							Replacement Equipment			
							Subtotal - Replacement Equipment			
0001	1912	R999	006800				EQUIPMENT PURCHASES TOTAL			
				33,255			SPECIAL FUND TOTAL			
							DEPARTMENT OF CITY DEVELOPMENT-			
							PUBLIC HOUSING PROGRAMS			
				286,514			DECISION UNIT TOTAL			
							PROGRAM RESULT MEASURES/ INTERNAL MANAGEMENT INDICATORS:			
				UNITS	%	UNITS		%	UNITS	
0001	1912	0200					Management & Administration			
							Est. Direct Labor Hours (P)			
01	-191	-2	-0210				Neighborhood Commercial Development			
							No. of Neighborhood Projects			
						20	Assisted (P)			
						65	Merchant Associates Contacted			
							(Q-1)			
						6	Neighborhood Capital Improvements			
							Projects (Q-2)			
						10	Development Zones Certified(Q-3)			
							DIRECT LABOR HOUR ALLOCATION			

<u>ACCOUNT NUMBER</u>				1998	1999		2000	
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>EXPENDITURE</u>	<u>BUDGET</u>	<u>LINE DESCRIPTION</u>	<u>PAY</u>	<u>BUDGET</u>
				<u>DOLLARS</u>	<u>UNITS</u>		<u>RANGE</u>	<u>DOLLARS</u>
						Salary & Wage Rate Change		
						Overtime Compensated		
					(39,917)	Personnel Cost Adjustment		(18,115)
						Other		
					1,678,265	Gross Salaries & Wages Total		1,881,596
						Reimbursable Services Deduction		
					(80,303)	Capital Improvements Deduction		(88,958)
					(141,936)	Grants & Aids Deduction		(148,387)
0001	1913	R999	006000	1,367,959	1,456,026	NET SALARIES & WAGES TOTAL		1,644,251
					41.22	O&M FTE'S		44.28
					5.28	NON-O&M FTE'S		5.72
						(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	1913	R999	006100	471,184	495,048	ESTIMATED EMPLOYE FRINGE BENEFITS (Involves Revenue Offset-NO Transfers from this Account)		526,160
						SUPPLIES & MATERIALS		
01	-191	-3	-6101	14,900	17,200	Office Supplies & Materials		
01	-191	-3	-6110		300	Small Tools & Implements		
01	-191	-3	-6120	522	400	Fuel		
01	-191	-3	-6130			Machinery & Equipment Parts		
01	-191	-3	-6150	7,382	15,470	Operating Supplies & Materials		
01	-191	-3	-6180	658	4,000	Construction Supplies & Materials		
01	-191	-3	-6100	23,462		SUPPLIES & MATERIALS TOTAL		
						EQUIPMENT & FACILITY RENT		
01	-191	-3	-6201	4,681	10,270	Automotive & Construction Equipment		
01	-191	-3	-6250	4,820	4,000	Office Equipment		
01	-191	-3	-6270	2,662	4,660	Land & Buildings		
01	-191	-3	-6280			Other Equipment & Facility Rent		
01	-191	-3	-6200	12,163		EQUIPMENT & FACILITY RENT TOTAL		
						SERVICES		
01	-191	-3	-6301	80,142	7,100	Fees & Commissions		
01	-191	-3	-6310	41,570	41,800	Trans. Communication & Postage		
01	-191	-3	-6330	404,435	311,332	Repairs & Maintenance		
01	-191	-3	-6350	99,617	65,000	Utilities		
01	-191	-3	-6360	9,030	56,265	Printing Binding & Advertising		
01	-191	-3	-6370		1,250	Insurance		
01	-191	-3	-6380	79,033	163,795	Miscellaneous Services		
01	-191	-3	-6300	713,827		SERVICES TOTAL		
						OPERATING EXPENDITURES		
0001	1913	R999	630100			General Office Expense		47,900
0001	1913	R999	630500			Tools & Machinery Parts		250

<u>ACCOUNT NUMBER</u>				1998	1999		2000		
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>EXPENDITURE</u>	<u>BUDGET</u>	<u>LINE DESCRIPTION</u>	<u>PAY</u>	<u>BUDGET</u>	
				<u>DOLLARS</u>	<u>UNITS</u>		<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>
0001	1913	R999	631000			Construction Supplies			900
0001	1913	R999	631500			Energy			14,400
0001	1913	R999	632000			Other Operating Supplies			16,620
0001	1913	R999	632500			Facility Rental			4,480
0001	1913	R999	633000			Vehicle Rental			10,270
0001	1913	R999	633500			Non-Vehicle Equipment Rental			4,180
0001	1913	R999	634000			Professional Services			40,350
0001	1913	R999	634500			Information Technology Services			1,300
0001	1913	R999	635000			Property Services			93,100
0001	1913	R999	635500			Infrastructure Services			
0001	1913	R999	636000			Vehicle Repair Services			
0001	1913	R999	636500			Other Operating Services			129,788
0001	1913	R999	637000			Loans and Grants			
0001	1913	R999	637501			Reimburse Other Departments			
0001	1913	R999	006300			OPERATING EXPENDITURES			702,842
						EQUIPMENT PURCHASES			
						Additional Equipment			
01	-191	-3	-6802		9	10,000	Computer Workstation with Hard Drive		
01	-191	-3	-6849				Printer, Color Inkjet-Epson Stylus Pro XL		
01	-191	-3	-6848				Printer, Laser-HP 4MV		
			-6843				Other Previous Experience		
					9	10,000	Subtotal - Additional Equipment		
							Replacement Equipment		
							Subtotal - Replacement Equipment		
0001	1913	R999	006800	20,857	9	10,000	EQUIPMENT PURCHASES TOTAL		
				104,028			SPECIAL FUNDS TOTAL		
				2,713,480		2,663,916	DEPARTMENT OF CITY DEVELOPMENT- COMMUNITY PLANNING & DEVELOPMENT SERVICES DECISION UNIT TOTAL		2,533,949
							Totals do not include 14,560 Direct Labor Hours for members of the City Plan Commission.		

<u>ACCOUNT NUMBER</u>				1998	1999			2000		
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>EXPENDITURE</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>LINE DESCRIPTION</u>	<u>PAY</u>	<u>BUDGET</u>	<u>DOLLARS</u>
				<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>		<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>
					<u>UNITS</u>	<u>%</u>	<u>UNITS</u>		<u>%</u>	<u>UNITS</u>
							<u>PROGRAM RESULT MEASURES/ INTERNAL MANAGEMENT INDICATORS:</u>			
01	-191	-3	-0340				Economic Development-Business Assistance			
						100	No. of Business Contacted (P)			
						100,000	Investment in Projects Assisted (in 1000) (Q-1)			
01	-191	-3	-0350			700	Information Items Prepared (P)			
01	-191	-3	-0370			550	Land Use & Zoning			
						300	Process by City Plan Comm. (P)			
							Zoning Changes Processed (Q-1)			
01	-191	-3	-0390			500	Project Planning Design & Review			
							Project Planning Activities Completed (P)			
						27	Special Area Reviews Completed (Q-1)			
						50	Development Proposals Reviewed (Q-2)			
01	-191	-3	-0380			235	Comprehensive Planning & Research			
							Research Proj. Completed (P)			
						20	Comprehensive Planning Activities Completed (Q-1)			
						700	Short Term Research Projects Completed (Q-2)			
01	-191	-3	-0410				Board Action on Appeals			
							No. of Hearings (P)			
							No. of Appeals Per Year (P)			
							No. of Board Actions on Appeal(Q-1)			
							Hrs. Processing Time (Q-2)			
01	-191	-3	-0420				Public Inquiries			
							No. of Public Inquiries Received			
01	-191	-3	-0310			580	Real Estate Operations-Land			
							Purchase and Sale			
						2,800	Number of Transactions (P)			
						380	Parcels Acquired (Q-1)			
							Parcels Sold (Q-2)			
01	-191	-3	-0320			600	Property Management			
							Properties Managed (P)			
						170	Leases Negotiated (Q-1)			
01	-191	-3	-0330			10,500	Vacant Land Maintenance			
							3600 Sq. Ft. Maintained (P)			

<u>ACCOUNT NUMBER</u>				1998	1999		2000		
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>EXPENDITURE</u>	<u>BUDGET</u>	<u>LINE DESCRIPTION</u>	<u>PAY</u>	<u>BUDGET</u>	
				<u>DOLLARS</u>	<u>UNITS</u>		<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>
				<u>UNITS</u>	<u>%</u>	<u>UNITS</u>	<u>PROGRAM RESULT MEASURES/ INTERNAL MANAGEMENT INDICATORS:</u>	<u>%</u>	<u>UNITS</u>
01	-191	-3	-0500				Office of Youth Initiatives		
01	-191	-3	-0510			450	Fiscal Planning		
01	-191	-3	-0520			250	Service Contract Administration		
01	-191	-3	-0530			200	Inquiries and Services Request		
01	-191	-3	-0540			550	Youth Employment Programs		
01	-191	-3	-0550			270	Public and Media Relations		
							Planning and Permitting		
0001	1913	5910	P19109				No. of Development Plans Approved		2,800
							Average Length of Time Required to Approve Development Plans in 80% of the Plans Received (days)		15
0001	1913	5910	P19110				No. of Permits		3,400
0001	1913	5920	P19111				No. of Certificates of Appropriateness Issued		200
0001	1913	6000	P19112				Average Length of Time Required to Issue Certificates of Appropriateness (days)		60
0001	1913	6000	P19113				No. of Phase I and Phase II Environmental Analyses Performed		60
0001	1913	6000	P19114				Management & Administration		
0001	1913	0200				470	Est. Direct Labor Hours (P)		500
						74,196	DIRECT LABOR HOUR ALLOCATION		76,428

<u>ACCOUNT NUMBER</u>				1998	1999		2000
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>EXPENDITURE</u>	<u>BUDGET</u>		<u>BUDGET</u>
				<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>PAY</u>
							<u>RANGE</u>
							<u>UNITS</u>
							<u>DOLLARS</u>
						<u>LINE DESCRIPTION</u>	
						COMMON COUNCIL-CITY CLERK	
						BUDGETARY CONTROL UNIT (1BCU=1DU)	
						OUTCOME INDICATORS:	
						SALARIES & WAGES	
				17	958,940	Alderman (X) (Y)	10
				1	97,187	City Clerk (Y)	15
				1	87,303	Deputy City Clerk (Y)	14
						CENTRAL ADMINISTRATION DIVISION	
				1	48,217	Staff Asst. to Council President (Y)	7
						Common Council Committee Clerk	7
				1	54,732	Automated Systems Specialist	6
						CDBG Fiscal Analyst-Senior	5
						CDBG Fiscal Analyst-Senior	6
				1	48,178	Admin. Services Coordinator	4
				1	45,462	Staff Asst.-Finance & Personnel Committe	7
				17	643,862	Legislative Assistant (Y)	2
				1	48,178	Administrative Specialist-Senior	4
				1	36,010	Executive Administrative Assistant II	2
				1	37,380	Microcomputer Specialist	5
				1	30,446	Personnel Payroll Assistant I	435
				2	52,017	Communications Assistant I	415
				1	29,049	Communications Assistant II	435
						AUXILIARY POSITIONS	
				3	30,000	Legislative Assistant	2
						COUNCIL SERVICES DIVISION	
				1	75,308	Council Administration Manager	11
				1	30,255	Office Assistant IV	445
				2	13,495	College Interns	910
						CLERICAL SECTION	
				1	48,178	Common Council Office Sys. Coord	4
				2	60,891	Administrative Assistant II	445
						AUXILIARY POSITION	
				1		Administrative Assistant II	445
						COMMUNITY SERVICES SECTION	
				1	45,960	Community Services Spec.-Sr. (X)	4
				1	50,337	Community Services Coordinator (X)	5
						COUNCIL SECTION	
				1	58,334	Lead Staff Assistant	7
				2	104,288	Staff Assistant	6
				1	39,791	Office Supervisor I	1
				3	95,578	Council File Specialist	455

<u>ACCOUNT NUMBER</u>				1998	1999		2000
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>EXPENDITURE</u>	<u>BUDGET</u>		<u>BUDGET</u>
				<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>PAY</u>
							<u>RANGE</u>
							<u>UNITS</u>
							<u>DOLLARS</u>
						<u>LINE DESCRIPTION</u>	
						PUBLIC RELATIONS/COMMUNICATIONS SECTION	
						PUBLIC RELATIONS	
				1	66,281	Publications & Information Manager	9
				1	36,160	Graphics Designer II	535
				1	30,065	Graphics Designer I	505
				1	41,605	Public Relations Supervisor	6
						Communications Policy Coordinator	8
							1
							66,281
							1
							32,557
							1
							27,820
							1
							42,897
							1
							62,161
						COMMUNICATIONS	
				1	54,732	Producer	6
				1	39,676	Production Services Coordinator	4
				2	62,978	Television Production Specialist II	515
				3	91,337	Production Technician	505
				1	10,483	Production Assistant (.58 FTE)	924
							1
							54,732
							1
							40,908
							2
							64,247
							3
							88,877
							1
							9,892
						LICENSE DIVISION	
				1	66,281	License Division Manager (Y)	9
				1	54,732	License Division Assistant Mgr. (Y)	6
				1	42,398	Office Supervisor II (Y)	2
				2	64,519	License Assistant II	455
				5	142,560	License Assistant I (Z)	435
							5
							66,281
							1
							54,732
							1
							42,398
							2
							61,784
							5
							144,068
						LEGISLATIVE REFERENCE BUREAU DIVISION	
				1	75,301	Legislative Reference Bureau Mgr.	11
							1
							75,308
						LEGISLATIVE REFERENCE SECTION	
				1	35,535	Librarian III	550
						Library Technical Assistant	440
				1	31,944	Librarian I	528
				1	31,640	Code Information Specialist	455
				2	72,162	Librarian II	545
				1	57,590	Legislative Research Supervisor	8
				4	185,712	Legislative Research Analyst-Senior	6
							4
							192,181
						ADMINISTRATIVE SERVICES SECTION	
				1	39,791	Office Assistant IV	445
						Office Assistant II	410
				1	27,931	Office Assistant III	425
							1
							39,791
							1
							25,510
						FISCAL REVIEW SECTION	
				1	9,188	Graduate Intern	927
				1	65,898	Fiscal Review Manager	10
				5	227,619	Fiscal Review Analyst-Sr.	6
							5
							9,188
							1
							67,633
							5
							217,891
				109	4,533,494	Total Before Adjustments	
							110
							4,620,366
						Salary & Wage Rate Change	
						Overtime Compensated	
					(90,670)	Personnel Cost Adjustment	
						Other	
							(92,256)
				109	4,442,824	Gross Salaries & Wages Total	
							110
							4,528,110
						Reimbursable Services Deduction	
						Capital Improvements Deduction	

<u>ACCOUNT NUMBER</u>				1998	1999		2000		
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>EXPENDITURE</u>	<u>BUDGET</u>	<u>LINE DESCRIPTION</u>	<u>PAY</u>	<u>BUDGET</u>	
				<u>DOLLARS</u>	<u>UNITS</u>		<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>
						(43,124) Grants & Aids Deduction			(43,124)
0001	1310	R999	006000	4,274,596	4,399,700	NET SALARIES & WAGES TOTAL			4,484,986
					104.50	O&M FTE'S		105.5	
					1.00	NON-O&M FTE'S		1.00	
						(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.			
						(Z) Eliminate position authority, funding, and fte's for one vacant License Assistant I in the License Div. if the position is not filled by June 1, 2000			
0001	1310	R999	006100	1,415,511	1,495,898	ESTIMATED EMPLOYE FRINGE BENEFITS (Involves Revenue Offset-NO Transfers from this Account)			1,435,196
						SUPPLIES & MATERIALS			
01	-131	-0	-6101	40,566	49,641	Office Supplies & Materials			
01	-131	-0	-6110			Small Tools & Implements			
01	-131	-0	-6120			Fuel			
01	-131	-0	-6130			Machinery & Equipment Parts			
01	-131	-0	-6150	25,547	18,250	Operating Supplies & Materials			
01	-131	-0	-6180	57		Construction Supplies & Materials			
01	-131	-0	-6100	66,170		SUPPLIES & MATERIALS TOTAL			
						EQUIPMENT & FACILITY RENT			
01	-131	-0	-6201	60,677	67,500	Automotive & Construction Equipment			
01	-131	-0	-6250			Office Equipment			
01	-131	-0	-6270	2,587	4,500	Land & Buildings			
01	-131	-0	-6280	284	3,000	Other Equipment & Facility Rent			
01	-131	-0	-6200	63,548		EQUIPMENT & FACILITY RENT TOTAL			
						SERVICES			
01	-131	-0	-6301	29,073	44,440	Fees & Commissions			
01	-131	-0	-6310	181,216	237,029	Trans., Communication & Postage			
01	-131	-0	-6330	9,594	21,400	Repairs & Maintenance			
01	-131	-0	-6350			Utilities			
01	-131	-0	-6360	169,524	255,000	Printing, Binding & Advertising			
01	-131	-0	-6370	119	275	Insurance			
01	-131	-0	-6380	217,671	250,000	Miscellaneous Services			
01	-131	-0	-6300	607,197		SERVICES TOTAL			
						OPERATING EXPENDITURES			
0001	1310	R999	630100			General Office Expense			53,300
0001	1310	R999	630500			Tools & Machinery Parts			
0001	1310	R999	631000			Construction Supplies			
0001	1310	R999	631500			Energy			
0001	1310	R999	632000			Other Operating Supplies			19,260
0001	1310	R999	632500			Facility Rental			
0001	1310	R999	633000			Vehicle Rental			
0001	1310	R999	633500			Non-Vehicle Equipment Rental			
0001	1310	R999	634000			Professional Services			172,794

FUND	ACCOUNT NUMBER			1998 EXPENDITURE		1999 BUDGET		LINE DESCRIPTION	2000 PAY BUDGET	
	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE		UNITS	DOLLARS
0001	1310	R999	634500					Information Technology Services		
0001	1310	R999	635000					Property Services		
0001	1310	R999	635500					Infrastructure Services		
0001	1310	R999	636000					Vehicle Repair Services		
0001	1310	R999	636500					Other Operating Services		673,609
0001	1310	R999	637000					Loans and Grants		
0001	1310	R999	637501					Reimburse Other Departments		
0001	1310	R999	006300			951,035		OPERATING EXPENDITURES		918,963
								EQUIPMENT PURCHASES		
								Additional Equipment		
					1	50,000		Non-Linear Editing System		
								TV Assisted Listening	1	800
01	-131	-0	-6838			28,500		Books & Maps		26,700
								CD Player Master Control	1	600
								Drivers & Software Additions	1	2,000
								Furniture for Non-Linear Editor	1	2,500
								LCD Projector	1	9,500
								Mic and Related Equipment	1	800
01	-131	-0	-6834					Video Recorders	5	27,300
								Miscellaneous Additional Equipment		
					1	78,500		Subtotal - Additional Equipment	11	70,200
								Replacement Equipment		
					3	7,500		SVHS VCRS for Master Control		
								Character Generator TV 26	1	7,500
					2	4,000		TV 26 Modulator & Demodulator		
								Scope & Monitor	1	5,400
					1	3,700		TV 26 Switcher for 301 Cart		
								VTR Controller and Related Equipment	1	4,600
					8	2,320		Arm Chairs	2	600
					14	17,520		Subtotal - Replacement Equipment	5	18,100
								Other Previous Experience		
0001	1310	R999	006800	64,424	15	96,020		EQUIPMENT PURCHASES TOTAL	16	88,300
								Special Funds		
								Expense Fund for President of		
01	-131	-0	-8001	1,686		3,035		Common Council		
01	-131	-0	-8005	168		3,000		Legislative Expense Fund		
01	-131	-0	-8006	5,706		7,000		Governmental Relations		
01	-131	-0	-8007					Translation & Interpretation		
								Task Force Sexual Assault &		
01	-131	-0	-8008	1,605				Domestic Violence		
01	-131	-0	-8009	13,042		75,000		Public Information		
01	-131	-0	-8010	16,674		25,000		Sale of Code & Charter		
01	-131	-0	-8011	61,432				License Information System Revision		
01	-131	-0	-8012	74				LEGISTAR System-Conversion		
01	-131	-0	-8014	79,228		107,500		Computer System Upgrades		
								Other Previous Experience		
0001	1310	R121	006300					Expense Fund for Common Council President		3,035
0001	1310	R122	006300					Legislative Expense Fund		3,000
0001	1310	R123	006300					Governmental Relations		7,500
0001	1310	R125	006300					Public Information		70,000

<u>ACCOUNT NUMBER</u>				1998		1999			2000		
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>EXPENDITURE</u>		<u>BUDGET</u>		<u>LINE DESCRIPTION</u>	<u>PAY</u>	<u>BUDGET</u>	
				<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>			<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>
0001	1310	R126	006300					Sale of Code & Charter			28,000
0001	1310	R129	006300					Computer System Upgrades			61,708
				179,615		220,535		SPECIAL FUNDS TOTAL			173,243
								COMMON COUNCIL-CITY CLERK BUDGETARY CONTROL UNIT TOTAL (1BCU=1DU)			7,100,688
Totals do not include any Direct Labor Hours for members of the Administrative Review Appeals Board.											
Oversight of Cable Television Production functions will be under the jurisdiction of the appropriate Common Council committee.											
				<u>UNITS</u>	<u>%</u>	<u>UNITS</u>		<u>PROGRAM RESULT MEASURES/ INTERNAL MANAGEMENT INDICATORS:</u>		<u>%</u>	<u>UNITS</u>
01	-131	-0	-0100					Policy Determination Est. Direct Labor Hours (P)			34,200
01	-131	-0	-0110					Aldermanic Aide Program Est. Direct Labor Hours (P)			30,600
01	-131	-0	-0200					Committees-Administration Meetings Serviced (P)			350
01	-131	-0	-0210					Council File Records Processing Number of Files Processed (P)			2,025
01	-131	-0	-0120					Aldermanic Support Services Items of Corresp. Reported (P)			100,000
01	-131	-0	-0130					Information Services Number of Press Releases (P)			300
01	-131	-0	-0140					Published Materials Est. Direct Labor Hours (P)			6,000
01	-131	-0	-0220					Community Relations Admin. Est. Direct Labor Hours (P)		100.0	1,800
01	-131	-0	-0230					Complaint Investigation Est. Direct Labor Hours (P)		100.0	1,800

<u>ACCOUNT NUMBER</u>				1998		1999		<u>LINE DESCRIPTION</u>	2000		
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>EXPENDITURE</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>DOLLARS</u>		<u>PAY</u>	<u>BUDGET</u>	
				<u>DOLLARS</u>	<u>UNITS</u>	<u>%</u>	<u>UNITS</u>	<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>	
								PROGRAM RESULT MEASURES/ INTERNAL MANAGEMENT INDICATORS:			
				<u>UNITS</u>	<u>%</u>	<u>UNITS</u>		<u>%</u>	<u>UNITS</u>		
0001	1310	2420	P13101		98.7		3,750		Liquor and Malt Licenses Number Processed (P)	98.4	3,690
0001	1310	2420	P13102		97.5		3,900		Bartender Licenses Number Processed (P)	98.0	3,820
0001	1310	2420	P13103		97.4		380		Bicycle Licenses Number Processed (P)	97.3	370
0001	1310	2420	P13104		98.0		18,424		Other Licenses Number Processed (P)	98.0	18,050
01	-131	-0	-0500						Library Services Information Requests Serviced (P)	100.0	
01	-131	-0	-0510		100.0		10,000		Research Services Reports Prepared (P)	100.0	
01	-131	-0	-0520		100.0		600		Legislative Services Items of Legislation Prepared or Revised (P)	100.0	
01	-131	-0	-0530		100.0		20,000		Processing Library Materials Items Processed (P)	100.0	
01	-131	-0	-0540						Budget Analysis Reports Prepared (P) Est. Direct Labor Hours	100.0	
01	-131	-0	-0550						Fiscal Research Reports Prepared (P) Est. Direct Labor Hours	100.0	
01	-131	-0	-0150						Programming Section Hours of Programming Produced		
01	-131	-0	-0770				33,000		Management & Administration Est. Direct Labor Hours (P)	100.0	
01	-131	-0	-0560						Committee Support Est. Direct Labor Hours (P)		
				179,896			188,100		TOTAL DIRECT LABOR HOUR ALLOCATION		189,900